BILL NO. G-94-05-19

GENERAL ORDINANCE NO. G-13-94

AN ORDINANCE AMENDING CHAPTER 52: WATER AND WATERCOURSES, CITY OF FORT WAYNE, CODE OF ORDINANCES.

WHEREAS, the Common Council last approved a water rate increase of 21.1% in October 1989, which increase the Indiana Utility Regulatory Commission reduced to 20.3% effective in March of 1990.

WHEREAS, pursuant to its annual review of the Fort Wayne Water Utility, the Indiana Utility Regulatory Commission did, on January 28, 1992 and October 7, 1993 inform the City that its Water Utility's revenues appeared insufficient to fund proper maintenance and needed improvements to the Utility; and

WHEREAS, in January of 1994, the Fort Wayne Board of Public Works instructed members of the City Utilities Administration to compile information necessary to make a determination as to the feasibility of a water rate increase as a means of improving the fiscal health of the City's Water Utility; and

WHEREAS, Municipal Consultants, Inc. was hired that month to analyze the Utility's expenses, proposed capital improvements and projected revenues in order to arrive at a water rate which would generate sufficient funds to meet the Water Utilities' fiscal needs, which study was completed in April of 1994; and

WHEREAS, the Common Council of the City of Fort Wayne, Indiana ("the City"), now finds that the existing rates and charges for the use of and services rendered by the waterworks of the City do not produce sufficient revenue to: pay all the legal and other necessary expenses incidental to the operation of the utility, including maintenance costs, operating charges, upkeep, repairs, depreciation, and interest charges on bonds or other obligations; provide a sinking fund for the liquidation of bonds or other evidences of indebtedness;

provide adequate money for working capital; provide adequate money for making extensions and replacements to the extent not provided for through depreciation; provide money for payment of any taxes that may be assessed against the Utility; provide a reasonable return on the Utility plant; and compensate the City for taxes that would be due the City on the Utility property were it privately owned; and therefore, that the existing rates and charges should be increased; and

WHEREAS, in accordance with I.C. 8-1.5-3-8, as amended, the Common Council finds and elects that rates and charges for water service to be paid by users of the system should be sufficient to include a reasonable return on the Utility plant of the City; and

WHEREAS, pursuant to I.C. 8-1.5-3-8, the Common Council finds and elects that the water rates charged to users of the system shall be sufficient to compensate the City for taxes that would be due the City on the Utility property were it privately owned.

NOW, THEREFORE, BE IT ORDAINED BY THE COMMON COUNCIL OF THE CITY OF FORT WAYNE, INDIANA:

SECTION 1. Chapter 52: Water and Watercourses is amended as follows:

RATES AND CHARGES

§52.15 WATER USAGE SCHEDULE-INSIDE CITY.

There shall be and hereby are established for the use of and the service rendered by the waterworks system of the City the following rates and charges based on the use of water supplied by the City Waterworks System:

(A) Metered rates per month.

Metered Rates Per Month (cubic feet)	Rate Per 100 Cubic Feet
First 30,000 cubic feet	$ 1.096
Next 120,000 cubic feet	0.865
Over 150,000 cubic feet	0.641

1 (B) Monthly service charges. Each user shall pay
2 a monthly service charge, in addition to usage charges
3 calculated under the metered rate schedule, as follows;

Size of Meter (Inches)	Monthly Service Charges
5/8"	$ 5.56
3/4"	6.47
1"	7.16
1½"	16.81
2"	33.46
3"	39.48
4"	39.87
6"	100.67
8"	133.26
10"	178.85

§52.16 COST FOR PRIVATE FIRE PROTECTION SERVICE-INSIDE CITY.

Fire protection service for use in extinguishing fire only, shall be as follows:

	Per Annum
For each fire hydrant	$ 284.74
2"	31.66
3"	71.14
4"	126.62
6"	284.74
8"	504.07
10"	788.81
12"	1,139.11
16"	2,024.76

§52.17 COST FOR MUNICIPAL SERVICE.

Municipal service to the City shall be $284.74 per annum for each fire hydrant inside the city limits.

§52.18 CHARGES FOR CUSTOMERS OUTSIDE CORPORATE LIMITS.

There shall be and hereby are established for the use of and the service rendered by the waterworks system of the City of Fort Wayne the following rates and charges based on the use of water supplied by said waterworks system:

(A) Metered rates per month.

Metered Rates Per Month (cubic feet)	Rate Per 100 Cubic Feet
First 30,000 cubic feet	$ 1.280
Next 120,000 cubic feet	1.081
Over 150,000 cubic feet	0.839

1 (B) Monthly service charges. Each user shall pay
2 a monthly service charge, in addition to usage charges
3 calculated under the metered rate schedule as follows:

Size of Meter	Monthly Service Charges
5/8"	$ 5.56
3/4"	6.47
1"	7.16
1½"	16.81
2"	33.46
3"	39.48
4"	39.87
6"	100.67
8"	133.26
10"	178.85

11 (C) Fire protections service.

	Per Annum
For each Fire Hydrant	$ 443.00
2"	49.21
3"	110.78
4"	196.87
6"	443.00
8"	784.12
10"	1,227.14
12"	1,772.05
16"	3.149.86

18 The rates and charges for water and fire protection
19 service to General Motors, as determined from a fully-
20 allocated cost-of-service study, are as follows:

Demand Charge (per month)	$50,898.18
Commodity Charge (per hundred cubic feet of water metered)	$ 0.2135
Customer Charge (per month)	$ 178.88
Fire Protection Service (per month)	$ 1,216.12

27 **§52.19 REASONABLE RETURN ON NET UTILITY PLANT.**

28 The rate and charges for the use of services
29 rendered by the waterworks system of the City should
30 incorporate and reflect a reasonable return on net
31 Utility plant.

32

1 **§52.20 COLLECTION OR DEFERRED PAYMENT CHARGE.**

2 All bills for water services not paid on or before
3 the due date, which due date shall be approximately 15
4 days after the bill is rendered, shall be subject to a
5 collection or deferred payment charge of 10% on any
6 outstanding balance.

7 **SECTION 2.** Except for the foregoing
8 amendments, the remaining sections of Chapter 52 of the
9 City of Fort Wayne, Indiana, Code of Ordinances shall
10 remain in full force and effect.

11 **SECTION 3.** All ordinances or parts of
12 ordinances in conflict herewith are hereby repealed, and
13 the existing schedule of water rates and charges shall
14 remain in full force and effect until the schedule of
15 rates and charges fixed by this ordinance shall be
16 approved by the Indiana Utility Regulatory Commission,
17 and until such time as the order of said Commission, and
18 until such time as the order of said Commission approving
19 said new rates and charges shall direct.

20 **SECTION 4.** That this Ordinance shall be in
21 full force and effect from and after its passage and any
22 and all necessary approval by the Mayor; provided
23 however, the schedule of rates and charges herein set out
24 shall not become effective unless approved by the Indiana
25 Utility Regulatory Commission, or until such time as said
26 Commission shall direct.

27

28 [signature]
Council Member

29

30 APPROVED AS TO FORM
AND LEGALITY

31

32 [signature]
J. TIMOTHY MCCAULAY, CITY ATTORNEY

Read the first time in full and on motion by Long, seconded by ~~___~~, and duly adopted, read the second time by title and referred to the Committee on City Utilities (and the City Plan Commission for recommendation) and Public Hearing to be held after due legal notice, at the Common Council Conference Room 128, City-County Building, Fort Wayne, Indiana, on ______, the ______, day of ______, 19___, at ______ o'clock ___M., E.S.T.

DATED: 5-24-94

Sandra E. Kennedy
SANDRA E. KENNEDY, CITY CLERK

Read the third time in full and on motion by Long, ~~seconded by~~ ______, and duly adopted, placed on its passage. PASSED ~~LOST~~ by the following vote:

	AYES	NAYS	ABSTAINED	ABSENT
TOTAL VOTES	6	1	2	
BRADBURY		✓		
EDMONDS	✓			
GiaQUINTA	✓			
HENRY			✓	
LONG	✓			
LUNSEY	✓			
RAVINE	✓			
SCHMIDT			✓	
TALARICO	✓			

DATED: 6-28-94.

Sandra E. Kennedy
SANDRA E. KENNEDY, CITY CLERK

Passed and adopted by the Common Council of the City of Fort Wayne, Indiana, as ~~(ANNEXATION)~~ ~~(APPROPRIATION)~~ (GENERAL) ~~(SPECIAL)~~ ~~(ZONING)~~ ORDINANCE ~~RESOLUTION~~ NO. S-13-94. on the 28th day of June, 1994.

ATTEST: (SEAL)

Sandra E. Kennedy
SANDRA E. KENNEDY, CITY CLERK

Cletus R Edmonds
PRESIDING OFFICER

Presented by me to the Mayor of the City of Fort Wayne, Indiana, on the 25th day of June, 1994, at the hour of 2:00 o'clock P .M., E.S.T.

Sandra E. Kennedy
SANDRA E. KENNEDY, CITY CLERK

Approved and signed by me this 30th day of June, 1994, at the hour of 12:30 o'clock P .M., E.S.T.

Paul Helmke
PAUL HELMKE, MAYOR

BILL NO. G-94-05-19

REPORT OF THE COMMITTEE ON
CITY UTILITIES
DAVID C. LONG - SAMUEL J. TALARICO - CO-CHAIR
MARK E. GiaQUINTA
REBECCA J. RAVINE

WE, YOUR COMMITTEE ON CITY UTILITIES TO WHOM WAS REFERRED AN (ORDINANCE) (RESOLUTION) AMENDING CHAPTER 52: WATER AND WATERCOURSES, CITY OF FORT WAYNE, CODE OF ORDINANCES

HAVE HAD SAID (ORDINANCE) (RESOLUTION) UNDER CONSIDERATION AND BEG LEAVE TO REPORT BACK TO THE COMMON COUNCIL THAT SAID (ORDINANCE) (RESOLUTION) __________

DO PASS	DO NOT PASS	ABSTAIN	NO REC
Sam Talarico			
			D Schm
			Rebecca Ravine
			Samuel J Tala

DATED: 6-28-94.

Sandra E. Kennedy
City Clerk

The City of Fort Wayne
Paul Helmke, Mayor

MEMORANDUM

LAW DEPARTMENT

TO: MEMBERS OF COMMON COUNCIL

FROM: LINDA PETERSON POWELL, STAFF ATTORNEY

DATE: May 24, 1994

SUBJECT: WATERWORKS/RATES & CHARGES INCREASE

G-94-05-19.

This is the first Ordinance presented to the Common Council requesting a water rate increase since October of 1989. That rate increase, which became effective March 29, 1990 increased the amount paid for City Utilities water service by 20.3% as approved by the Indiana Utility Regulatory Commission.

For the past several years the Commission has recommended the City review its Water Utility rate structure, as the revenue received appeared inadequate to provide reliable utility services to Fort Wayne's water customers. The Fort Wayne Board of Public Works also requested the City Utilities administration investigate the possibility of raising water rates in order to restore the Utility's fiscal health.

All these recommendations culminated in the engagement of Municipal Consultants, Inc. to perform a study reviewing the Utility's current status and recommending the appropriate actions to restore the Utility to a sound financial status. The rate increase requested in this Ordinance reflects the recommendations of Municipal Consultants, Inc. following its study.

This Ordinance reflects a 28.69% increase in the water rates and flat charges charged to the City Utility water customers.

Should you have further questions regarding this Ordinance, please feel free to call Terry Atherton at 427-1381.

DIGEST SHEET

TITLE OF ORDINANCE Ordinance Amending Chapter 52: Water and Waterworks

DEPARTMENT REQUESTING ORDINANCE City Utilities

SYNOPSIS OF ORDINANCE This Ordinance proposes to increase the water rates and charges for City Utility customers by 28.69%.

EFFECT OF PASSAGE Water rates and charges paid by water customers of the City Utilities would be increased by 28.69%, or any lower percentage approved by the Indiana Utility Regulatory Commission (IURC).

EFFECT OF NON-PASSAGE The water rates in effect since March 29, 1990 would continue until amended by Ordinance and IURC approval sometime in the future. Capital improvements could not be made. Serious cash shortfalls would continue.

MONEY INVOLVED (DIRECT COSTS, EXPENDITURES, SAVINGS) ____________

ASSIGNED TO COMMITTEE (PRESIDENT) ____________

THE CITY OF FORT WAYNE

CITY-COUNTY BUILDING • ROOM 122 • FORT WAYNE, INDIANA 46802 • 219-427-1221

SANDRA E. KENNEDY, CITY CLERK

June 8, 1994

Ms. Connie Lambert
Fort Wayne Newspaper's Inc.
600 West Main Street
Fort Wayne, IN 46802

Dear Ms. Lambert:

Please give the attached full coverage on the date of June 11, 1994, in both the News Sentinel and Journal Gazette.

RE: Notice for Common Council
of Fort Wayne, IN

Bill No. G-94-05-19
Public Hearing (Water Rate)

Please send us 3 copies of the Publisher's Affidavit from both newspapers.

Thank you.

Sandra E. Kennedy

Sandra E. Kennedy
City Clerk

SEK/ne
ENCL: 1

NOTICE OF A PUBLIC HEARING
FORT WAYNE COMMON COUNCIL
JUNE 21, 1994
IMMEDIATELY FOLLOWING COMMITTEE SESSION
WHICH BEGINS 5:30 P.M.

You are hereby notified that the Common Council of the City of Fort Wayne, Indiana will hold a public hearing immediately following Committee Session, Tuesday, June 21, 1994, Common Council Conference Room 128, City-County Building, One Main Street, Fort Wayne, Indiana on the following bill:

BILL NO. G-94-05-19

AN ORDINANCE AMENDING CHAPTER 52: WATER AND WATERCOURSES, CITY OF FORT WAYNE, CODE OF ORDINANCES (WATER RATE INCREASE)

Fort Wayne Common Council
Sandra E. Kennedy
Sandra E. Kennedy
Clerk of the Common Council
of the City of Fort Wayne,
Indiana

Municipal
Consultants

FORT WAYNE MUNICIPAL WATER UTILITY
Fort Wayne, Indiana

PRELIMINARY RATE REVIEW
EXECUTIVE SUMMARY

May 24, 1994

Municipal Consultants

2200 Market Tower
10 West Market Street
Indianapolis, Indiana 46204-2976
(317) 269-6680
Fax (317) 635-6127

In Partnership with

CROWE CHIZEK

FORT WAYNE MUNICIPAL WATER UTILITY

Fort Wayne, Indiana

Preliminary Rate Review
Executive Summary

This Executive Summary (Report) is intended to show an analysis of the rate increase being recommended for the Fort Wayne Municipal Water Utility (Utility) and the range of variables within each "menu" item which were analyzed to determine the amount of increase that should be recommended.

Exhibit A lists the various items considered and demonstrates the effect of each item on the Utility's rates. The Base Increase Required column represents the lowest possible rate increase based on the items described in the narrative portions of this Report. In many cases, the lowest possible amount is not considered prudent to adequately provide for the Utility's operations. However, it is within the discretion of the Officials of the City of Fort Wayne to balance the needs of the community with the needs of the Utility and determine the most reasonable amount of increase for each item. The Recommended Increase column represents our best judgment of the manner in which the Utility should proceed for each option described. The High Range of Increase column represents the highest possible rate increase that, in our opinion, could reasonably be presented before the Indiana Utility Regulatory Commission (Commission). The High Range of Increase column is not a calculation of the increase that we believe would be approved by the Commission, but is intended to show what could be presented to the Commission as "reasonable positions."

Exhibit B presents the Utility's historical and pro-forma debt service coverage ratios. Coverage ratios are used to evaluate a utility's ability to make debt service (principal and interest) payments from annual operating revenues. For example, a coverage ratio of 1.00 would indicate that a utility's net revenues (operating revenues less operation and maintenance expenses including taxes) were equal to its required debt service payments. A coverage ratio of less than 1.00 would indicate that a utility's operating revenues did not provide for the required debt service payments.

It is important to note that coverage ratios do <u>not</u> include an allowance for a utility's capital improvements that must be paid for with annual operating revenues. Therefore, while a coverage ratio of 1.00 would show that a utility was able to make its debt service payments, it would also indicate that the utility had no additional revenue to implement a capital improvement program. The rate increase recommended in the Report would result in a coverage ratio of approximately 2.00; which should allow the Utility to complete a substantial portion of its required capital improvements.

EXHIBIT A

FORT WAYNE MUNICIPAL WATER UTILITY
Fort Wayne, Indiana

Analysis of Rate Increase "Menu" Items

	Base Increase Required	Recommended Increase	High Range of Increase
1) Base Increase Required to fund Operation and Maintenance Expenses, Gross Receipts Tax, Contributions in Lieu of Property Taxes, Annual Debt Service and Bond Coverage Requirements	1.75%	6.69%	6.69%
2) Additional Capital Improvement Expenditures			
-12.50% of Adjusted Operating Revenues	10.57%		
-18.50% of Adjusted Operating Revenues		16.64%	
-30.00% of Adjusted Operating Revenues			28.28%
3) Recovery of Deficit Cash Balance			
A) Build Up of Working Capital			
-5 year recovery	1.85%	1.85%	
-3 year recovery			3.08%
B) Build Up of Debt Service Reserve Fund			
-5 year recovery		3.51%	
-3 year recovery			5.86%
Total Percentage Rate Increase	14.17%	28.69%	43.91%

Note:
The effect of the above rate increases on an average residential customer within the City of Fort Wayne (using 800 cubic feet of water per month) are as follows:

	Current Monthly Bill	Monthly Increase	New Monthly Bill
* Base Increase Required	$11.14	$1.58	$12.72
* Recommended Increase	11.14	3.20	14.34
* High Range of Increase	11.14	4.89	16.03

EXHIBIT B

FORT WAYNE MUNICIPAL WATER UTILITY

Fort Wayne, Indiana

Analysis of Historical and Pro-Forma Debt Service Coverage Ratios

	Pro-Forma With Recommended Rate Increase	Pro-Forma Without Rate Increase	Year 1993	Year 1992	Year 1991	Year 1990
Operating Revenues	$20,366,902	$15,828,744	$15,959,982	$16,009,032	$16,598,505	$15,148,409
Add: Investment Income	0	0	100,013	107,048	365,820	504,569
Miscellaneous Other Income	0	0	86,853	111,436	41,969	99,792
Less: Operation and Maintenance Expenses	(12,345,343)	(12,345,343)	(11,902,834)	(10,684,127)	(11,024,301)	(10,205,230)
Taxes Other Than Income Taxes	(997,029)	(946,951)	(830,891)	(828,695)	(811,308)	(763,552)
Net Revenues for Debt Service Coverage	7,024,530	2,536,450	3,413,123	4,714,694	5,170,685	4,783,988
Divide by: Annual Debt Service	3,257,130	3,257,130	2,551,399 *	3,314,846	3,338,773	3,540,827
Coverage Ratio	2.16	0.78	1.34	1.42	1.55	1.35

* 1993 Waterworks Refunding Revenue Bonds were issued to refinance all outstanding bond issues. If the Refunding Bonds had not been issued, the coverage ratio for 1993 would have been close to 1.00.

Base Increase Required

The Base Increase Required represents the lowest possible rate increase that would allow the Utility to: (1) recover the cost of operating and maintaining the Utility's plant and equipment while providing reliable service to the Utility's customers; (2) pay appropriate gross receipts tax on the Utility's revenues; (3) make annual payments for contributions in lieu of property taxes; (4) make the required annual debt service payments on the Utility's outstanding revenue bonds; and (5) allow adequate Bond Coverage as required by the Bond Ordinance.

Capital Improvement Expenditures

Due to the Utility's current financial condition, the funding of capital improvements must be made on a "pay-as-you-go" basis rather than financing a portion the expenditures through a revenue bond issue. A "pay-as-you-go" plan requires the Utility to accumulate monthly revenues until sufficient funds are available to complete a given project. One major problem with attempting to fund major capital improvements on a "pay-as-you-go" basis is that it takes twelve months to accumulate the funds required for the annual projects. Therefore, the Utility's capital improvement plan will always be one year behind schedule.

The incremental percentage rate increase that would be needed to fund capital improvements are as follows:

Percent of Operating Revenues Used for Capital Improvements	Incremental Percentage Rate Increase Required	Approximate Funding Level
12.50%	10.57%	$ 2,000,000
15.00	13.10	2,400,000
18.50	16.64	2,900,000
25.00	23.22	4,000,000
30.00	28.28	4,800,000

We would recommend that the Utility use approximately 18.50% of its adjusted operating revenues for capital improvement expenditures. This would allow the Utility to complete the projects that are required on a continual basis and also perform other selected projects that need to be done in order to continue operating in a reliable and efficient manner.

Working Capital and Debt Service Reserve Build-Up

As can be seen on Schedule ES-1 of this Report, the Utility's fund balances as of December 31, 1993 are inadequate to meet the requirements of the Utility's Bond Ordinance. The Utility needs a minimum amount of cash in its operating fund in order to pay its day-to-day operating expenses without causing severe cash flow problems for itself and the other City utilities. This is normally referred to as the amount of "working capital" that is needed for the Utility. The typical method that is used to calculate the Utility's appropriate working capital amount is called the "45-Day Method". This method is accepted by the Commission and is based on the Utility's annual operation and maintenance expenses.

As can also be seen on Schedule ES-1, the large "negative cash balance" that has accumulated in the Utility's Operating Fund is almost equal to the amount of the Utility's Bond and Interest Fund. Therefore, for practical purposes, the Utility's Bond and Interest Fund is also underfunded by the amount required in the Bond Ordinance. The Bond Ordinance requires that a Debt Service Reserve Fund in the amount of $2,749,500 be maintained by the Utility. Also, on December 31, 1993, the Utility should have funded and placed in the Bond and Interest Fund approximately $280,000 for the 1994 debt service payments.

We believe that the best approach to solving the Utility's cash flow problem is to implement a rate increase which recovers the "total cash deficiency" over a five year period. At a minimum, the Utility should address the working capital deficiency with this rate increase. However, this approach would ignore the fact that the Utility's fund balances are "interrelated". The incremental percentage rate increases that would be required to address the "cash deficiency" over various time periods are as follows:

Recovery of Working Capital Only	
- 5 Year Recovery	1.85%
- 3 Year Recovery	3.08
Recovery of "Debt Service Reserve Fund"	
- 7 Year Recovery	2.51
- 5 Year Recovery	3.51
- 3 Year Recovery	5.86

Solving the "negative cash balance" situation in the Water Utility is also important to the City of Fort Wayne's other agencies and funds. The "negative balance" is viewed by bond rating agencies as a drain on all City funds. The Utility's "negative cash balance" is perceived as a liability for the entire City and not simply a problem in the Water Utility. Therefore, establishing rates that will recover the total cash deficiency should be a major priority of any suggested rate increase.

Schedule ES-2 presents the estimated cash flows for the Utility and demonstrates how the recommended rate increase is designed to resolve the problem with the Utility's negative Operating Fund balance. The Indiana Utility Regulatory Commission does not allow for the affects of annual inflation when establishing new rates and charges for utility service. Therefore, the recommended rate increase does not account for the increase in operating expenses caused by general inflation. Schedule ES-2 also shows how a small annual inflation rate can drain the utility's funds over a short period of time if the rates and charges are not adjusted periodically.

SCHEDULE ES-1

FORT WAYNE MUNICIPAL WATER UTILITY
Fort Wayne, Indiana

Calculation of Cash Deficiency as of December 31, 1993

Calculation of Debt Service Reserve and Working Capital Requirement		
Pro-Forma Operation and Maintenance Expenses		$12,345,343
Less: Purchased Power and Natural Gas Expense		(779,416)
Working Capital Expenses		11,565,927
Divide by: 45-Day Factor		8
Working Capital Required		1,445,741
Add: Amount Required for Debt Service Reserve Fund		2,749,500
Total Working Capital and Debt Service Reserve Fund Requirement		4,195,241
Less: Available Fund Balances (A)		0
Cash Deficiency		$4,195,241

(A) Calculation of Available Fund Balances		
Bond and Interest Fund		$3,087,092
Cash Operating Fund		(3,048,394)
Petty Cash		459
Total Fund Balances as of December 31, 1993		39,157
Less: 12/01/94 Fiscal Total for Debt Service	$3,358,532	
Divide by: Twelve Months	12	
Required 12/31/93 Balance for Annual Debt Service		279,878
Available Fund Balances as of December 31, 1993		$0

SCHEDULE ES-2

FORT WAYNE MUNICIPAL WATER UTILITY
Fort Wayne, Indiana

Estimated Cash Flows - Recommended Increase Implemented on January 1, 1995

	1995	1996	1997	1998	1999
Fund Balances: January 1 of Each Year					
Bond and Interest Fund	$3,087,092 *	$2,749,500	$2,749,500	$2,749,500	$2,749,500
Cash Operating Fund	(3,981,559)*	(1,834,317)	(1,296,045)	(564,005)	43,095
Totals	(894,467)	915,183	1,453,455	2,185,495	2,792,595
Pro-Forma Annual Operating Revenues	20,366,902	20,366,902	20,366,902	20,366,902	20,366,902
Less: Pro-Forma Annual Operating Expenses	(12,345,343)	(12,345,343)	(12,345,343)	(12,345,343)	(12,345,343)
Taxes Other Than Income Taxes	(997,029)	(997,029)	(997,029)	(997,029)	(997,029)
Annual Debt Service	(3,307,038)	(3,304,278)	(3,288,760)	(3,149,430)	(3,236,144)
Capital Improvement Program	(1,570,250)	(3,181,980)	(3,003,730)	(3,268,000)	(3,617,800)
Pro-Forma Net Cash Flow	2,147,242	538,272	732,040	607,100	170,586
Fund Balances: December 31 of Each Year					
Bond and Interest Fund	2,749,500	2,749,500	2,749,500	2,749,500	2,749,500
Cash Operating Fund	(1,834,317)	(1,296,045)	(564,005)	43,095	213,681
Totals	915,183	1,453,455	2,185,495	2,792,595	2,963,181
Less: Increase in Annual Operating Expenses For 3.80% Annual Inflation Rate	(469,123)	(956,073)	(1,461,527)	(1,986,188)	(2,530,786)
Net Fund Balances Assuming 3.80% Annual Inflation Rate	$446,060	$497,382	$723,968	$806,407	$432,395

* Assumes that the fund balances as of January 1, 1995 will decrease an additional $933,624 from the $(3,047,935) balance as of January 1, 1994.

FORT WAYNE, INDIANA SEWER REVENUE BONDS

S&P Contact: Steve Gortler (212) 208-8304

OUTLOOK REVISED

	TO	FROM
Status	Neg.	Stable

RATING AFFIRMED

$5.33 mil. jr. lien swr. rev. bnds. ser. 1986 due 2011	BBB-

OUTLOOK: NEGATIVE

LONG TERM

Fort Wayne, Ind.'s rating reflects improving debt service coverage, a stable service area economy, and a moderate debt burden with significant capital needs. The negative outlook reflects concern over a decline in the pooled cash account which provides financial reserves. Fiscal 1992 operating revenues (unaudited) increased 12.7% to $12.9 million, due to a 36.7% rate increase effective Aug. 1, 1992. Coverage of maximum debt service on junior lien bonds improved to 1.45 times (x), from 1.14x in 1991 and 1.17x in 1990. The 1993 budget anticipates a further 20.5% increase in operating revenues, with coverage rising to 2.1x, reflecting the full-year impact of the rate increase. The sewer fund utilizes a pooled cash account for financial reserves. The pooled cash account combines the reserves of the sewer, water, electric, stormwater, administrative, and garage funds. In fiscal 1992, the sewer fund contributed $958,000 in reserves to the pooled cash account. Offsetting this increase in reserves, the water fund drew down the account by $1.2 million, and in 1993 an additional $1 million liability to pooled cash is expected from the water fund, further straining reserves. At Dec. 31, 1992, the pooled cash account balance, excluding amounts in the sinking fund, was $1.8 million, compared to $2.4 million at Dec. 31, 1991. Fort Wayne is Indiana's second largest city, with a stable population of approximately 175,000. The city serves as a retail trade and service center for northeast Indiana and parts of northwest Ohio. The metropolitan area economy is concentrated in manufacturing, and is somewhat cyclical, but not excessively. During the recessionary period from 1990-1991, total employment fell a moderate 2.0%, followed by a slight uptick in 1992. During the previous six years, annual employment growth averaged a strong 4.9% per year, with all sectors contributing to growth. Debt service accounts for a moderate 24% of sewer operating revenues. The five-year $21 million capital improvement program is expected to be primarily funded from operating revenues, thereby limiting the utility's ability to rebuild the reserve position.

OUTLOOK: NEGATIVE The outlook reflects concern that continued overdrafting of pooled cash by the water fund will reduce the reserves available to the sewer fund. Further substantial reductions in reserves could lead to a downgrade.

CIP

90 THROUGH 94

Capital Improvements Program

The City of Fort Wayne

Paul Helmke, Mayor

Capital Improvements Program

The City of Fort Wayne
Paul Helmke, Mayor

90 THROUGH 94

Prepared by Community & Economic Development
Department of Planning

ADMINISTRATION AND POLICY DIRECTION

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City of Fort Wayne

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Introduction

<u>CIP History</u>: Burn's 1972 Statutes (IC 18-1-6-15) has given the Common Council of the City of Fort Wayne the power to:

"(a) Require that all... condemnations, rentals or purchases be included in the long-range capital expenditure program to be proposed by the Board of Public Works.."

"(c) Approve, amend or disapprove both the contents of the long range capital expenditure programs and the amounts of proposed annual expenditures, in whole or in part, prior to and/or during the time of adoption of municipal budgets, at the council's discretion." This statute was subsequently affirmed in 1982 by IC 36-9-6-4 Sec. 4.

Acting on the 1972 statute, the City Council passed ordinance No. G-07-73 (section 2) which stated: "The Board of Public Works shall on or before June 10, 1973 and at least annually thereafter, on or before the 30th day of June of each year hereafter provide the Common Council of the City of Fort Wayne with itemized estimates of capital program expenditures for each succeeding fiscal year..."

The Capital Improvements Program for 1989 established a positive step in the Administration's policy of planning systematic replacement for vehicles, notably in the area of Safety.

This policy continues as one of high priority in the CIP Plan for 1990 - 1994. Vehicle fleet replacement and rotation is evident in the departments of Animal Control, Communications, Fire, Police, Garage, Parking Administration, Street, and Traffic Engineering.

A program of replacement as an ongoing program can be treated as an operating expense, minimizing total cash outlay at any given time, and eliminating long-term indebtedness and interest charges, as in a leasing arrangement. Costly repairs and maintenance on aged equipment can also be eliminated. Savings in these regards minimize the total costs associated with vehicle needs. As we serve an ever growing community, the utilization of such a planned program ensures a more efficient and productive contribution to the best interests of its citizens.

<u>What it Contains</u>: There are three principal parts to this document: (1) Introduction; (2) Detail Section; and (3) Summary Tables. The heart of this document is the Detail Section, which contains information on proposed capital improvements for the City of Fort Wayne. All projects for one agency are listed together (by Department, Division or Authority) depending upon the grouping, with a divider page between agencies.

<u>How it is used</u>: The 1990-1994 CIP serves several purposes: (1) as a policy guide for City departments and agencies; (2) as an implementation tool for the Comprehensive Plan; (3) as a check system which ensures that City resources are spent as efficiently and effectively as possible; (4) as a coordination mechanism for governmental improvements; and (5) as a document which informs the citizenry of the capital improvements which have been proposed by the City over a five year period.

<u>Definition of a Capital Improvement</u>: A capital improvement is a physical item, or group of similar related items, with an aggregate cost in excess of $5,000 having an communications equipment, as well as street, park, water, sewer, street light, lighting, and traffic signal projects, and like projects and acquisition, are included under this definition of a capital imrovement, and should be a part of the Capital Improvements Budget. They should be included under the department providing the funding. Substantial office equipment purchases like personal computers and printers planned for purchase within a given year and totalling over $5,000 should also be included. Items acquired under a Master Lease Program, or the like, meeting the definition above, need only be included in the CIP of the year of initial acquisition.

<u>Please Note: Within each listed item, totals are listed at the top of that item.</u>

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The Division of
Community and Economic Development

Community & Economic Development

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT COMMUNITY AND ECONOMIC DEVELOPMENT
DIVISION ____________
DATE SUBMITTED ____________

0 Put an asterisk (*) behind the PROJECT NUMBER if it is a new project not previously shown in the C.I.P.

2 PROJECT PRIORITY
A. Urgent
B. Necessary
C. Desirable

4 FUNDING SOURCE CODE
- **BI** Bond Issue
- **CC** Civil City
- **CCI** Cumulative Capital Imp.
- **CDGB** CD Block Grant
- **CO** County
- **COIT** County Option Income Tax
- **CU** City Utilities
- **DB** Departmental Budgets
- **DO** Donations
- **ED** Economic Development
- **EPA** Environmental Protection Ag.
- **ESW** Escrow
- **FAA** Fed. Aviation Admin.
- **FED** Federal
- **FWHA** FederalFederal Highway Funds
- **GOBA** Gen. Obligation Bonds-Authorized
- **GOBS** GOB-Sold
- **ICR** Industrial Cost Recovery
- **LRS** Local Roads & Streets
- **MA** Minimum Allocation Fund

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PROJECT NUMBER	PROJECT TITLE & DESCRIPTION	PROJECT PRIORITY	PRIOR APPRO-PRIATIONS AND YEAR	PROGRAMMED EXPENDITURES AND FUNDING SOURCES					TOTAL FOR 5 YEARS	COST BEYOND 1994	TOTAL PROJECT COST
				1990	1991	1992	1993	1994			
1	Hard Disk Drives for (14) IBM Personal Computers and (2) Accelerator Cards for (2) IBM Personal Computers	B		5,000 SU					5,000		5,000
2	Fax Machine for Redevelopment/Economic Development Department	A		1,800 SU					1,800		1,800
3	Automation of Fiscal Accounting System. Fiscal section currently utilizes the LGS for payment processing and an IBM for financial analysis and reporting. However, all transactions are still maintained in manual entry accounting books/ledgers. The request submitted here is for an additional personal computer (20 meg hard drive) to be used by the department in the conversion and on-going processing of the transaction processing system.	B		2,000 CC					2,000		2,000
4	Replacement of nine (9) Neighborhood Code Enforcement Vehicles @ $10,000 each	A		40,000 SU	30,000 SU	20,000 SU			90,000		90,000
5	Additional Macintosh Computer and updated software for this and existing machine, including security software, and more efficient Desktop Publishing software	A		10,000 SU					10,000		10,000

MLP Master Lease Program
OF Other Funding
PD Private Developers
PO Property Owners
RB Revenue Bonds
RS Revenue Sharing

S State Aid
ST State
SU Source Unknown
SSR Storm Sewer Relief
TIF Tax Increment Financing
UCB User Charge Back

UR Utility Revenue
USRH Urban System Railway Highway

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1 nothing done except this report
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			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUC-TION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
1	Needed to update existing word processing software	2					5,000			
2	Necessary for both Economic and Redevelopment departments. Essential for work on Midtowne	2					1,800			
3	The Fiscal Department processes over $4,000,000 annually, made up of over 1200 entries, all on a manual system of bookkeeping. This computer would greatly enhance the efficiency of the department by improving the tracking, reporting, analysis and processing of accounts payable and receivable transactions.	0					2,000			
4	Existing fleet is aged, systematic replacement is	2					90,000			
5	To more efficiently provide Desktop Publishing and Graphic Design services for ever increasing division and city-wide publication demands. To provide these services without increasing staff. To provide increased security over produced material. Produced materials include reports, brochures, signs, maps, presentation and court exhibits.	0					10,000			

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				1990	1991	1992	1993	1994			
6	(2) Micro-Graphics Reader/Printer Stations	C		13,000 SU					13,000		13,000
	Subtotal			71,800	30,000	20,000			121,800		121,800

FUNDING SOURCES CONTINUED

MG Misc. Grants
MLP Master Lease Program
OF Other Funding
PD Private Developers
PO Property Owners
RB Revenue Bonds
RS Revenue Sharing

SR Sewer Revenue
S State Aid
ST State
SU Source Unknown
SSR Storm Sewer Relief
TIF Tax Increment Financing
UCB User Charge Back

UEA Urban Enterprise Association
UR Utility Revenue
USRH Urban System Railway Highway

9 STATUS OF PLANS AND SPECIFICATIONS

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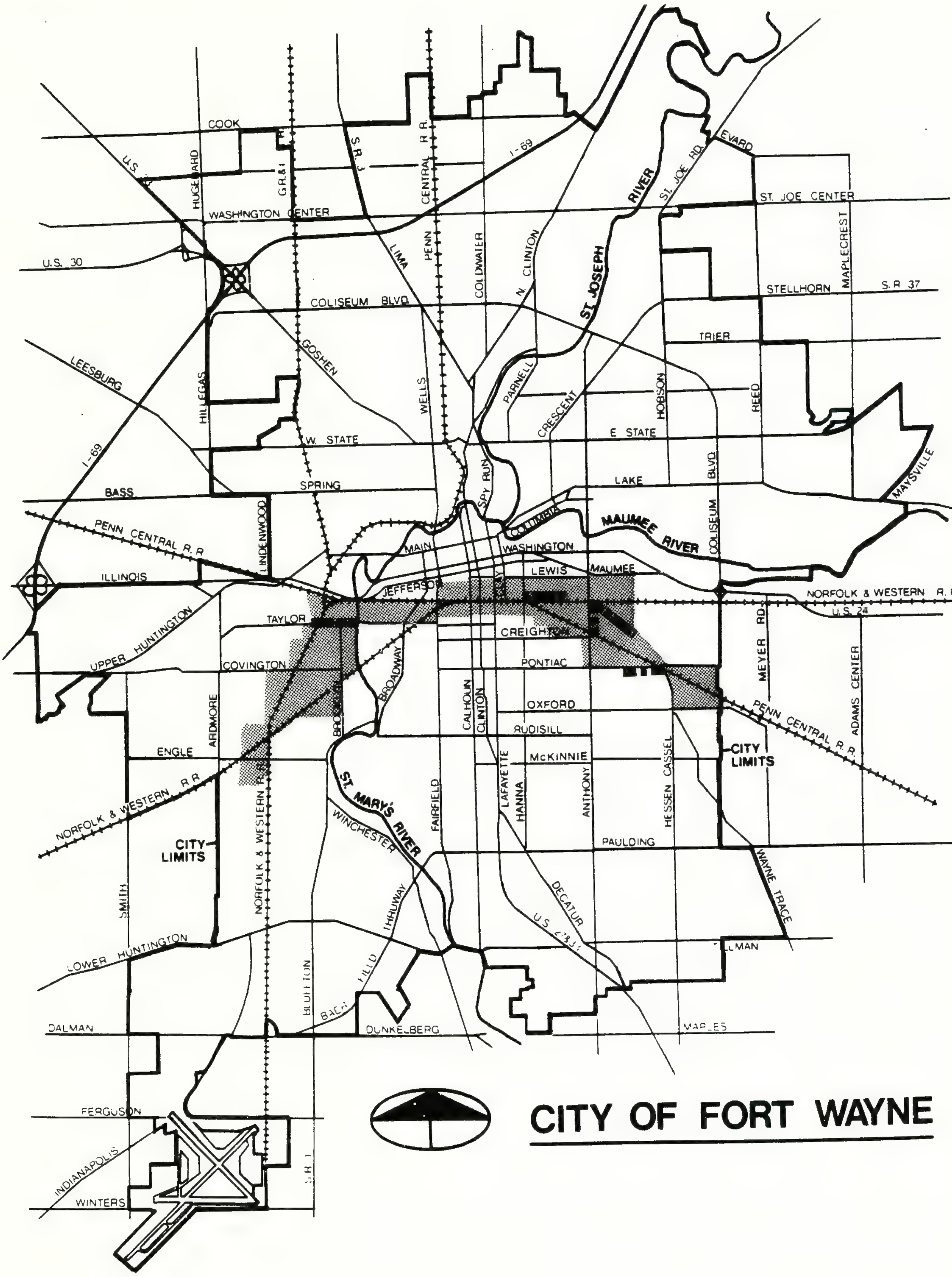
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6	This equipment would permit the conversion of documents to microfilm, facilitating retrieval and greatly reducing storage space requirements.	2					13,000			

Economic Development

The mission of the Economic Development Department is to maintain programs which support the retention and expansion of job opportunities for Fort Wayne residents. Primary emphasis is given in assisting existing local companies to expand employment, recognizing that our best opportunities to create additional jobs are more likely to come from our existing businesses than from outside firms relocating or expanding in this community.

Special emphasis is given to assisting projects creation/retention, also provide for broader public benefits such as assisting in the revitalization of those areas of the community which have experienced physical deterioration.

This section of the CIP provides an overview of potential projects identified within Fort Wayne's Urban Enterprise Zone.



1990 - 1994 C.I.P.

Urban Enterprise Zone

Potential Capital Improvement areas

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT ECONOMIC DEVELOPMENT
DIVISION
DATE SUBMITTED

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				1990	1991	1992	1993	1994			
1	Fort Wayne Enterprise Zone:	B									
	A. Anthony-Wayne Project: Curb and sidewalk replacement, drainage improvement - 1700-2200 blocks of South Anthony Boulevard, 1800-2300 blocks of Wayne Trace.			180,000 90,000 CDBG 90,000 DO					180,000		180,000
	B. West Taylor Project: Curb and sidewalk replacement, drainage improvement 1800-2500 blocks of Taylor Street.				180,000 90,000 CDBG 90,000 DO				180,000		180,000
	C. Pontiac Street Project: Curb and sidewalk replacement, drainage improvement 2500-2800 blocks of Pontiac Street.					55,000 27,500 CDBG 27,500 DO			55,000		55,000
	D. Hayden Street: Project: Curb and sidewalk replacement, drainage improvements, 700-1200 blocks of Hayden Street.						118,000 59,000 CDBG 59,000 DO		118,000		118,000
	Subtotal			180,000	180,000	55,000	118,000		533,000		533,000

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1	The replacement of deteriorated infrastructure is consistent with the policies identified for the central area in the city's Comprehensive Plan. It is anticipated that this project will be coordinated with other public investments that are occurring in the area.	1	9,000	9,000		162,000				
			9,000	9,000		162,000				
			2,750	2,750		49,500				
			5,900	5,900		106,200				
			26,650	26,650		479,700				

Neighborhood Planning

The Department of Planning undertakes many activities that promote the quality of life in Fort Wayne. Capital improvement projects are administered primarily through the Neighborhood Planning and occasionally the Urban Design sections of the Planning Department as well as the Economic Development Department. Housing improvements are addressed through the Neighborhood Code Enforcement Department and Housing and Neighborhood Development Services, Inc., within the Division of Community and Economic Development.

Two major goals of the department are the protection and stabilization of Fort Wayne neighborhoods and an increase in the visual quality of public spaces by providing projects which create a pleasant urban environment. This year the department will continue with Neighborhood Strategy Area (NSA) capital improvements. Other elements of the capital improvement program include historic preservation, urban design, and some housing projects.

The budget for NSA capital improvement projects is funded mainly through the Community Development Block Grant Program (CDBG). Fort Wayne receives an annual entitlement from the Federal government through the Department of Housing and Urban Development which approaches $2.4 million.

A Citizens' Advisory Committee makes recommendations to the mayor on how to allocate this entitlement among various eligible activities. The mayor accepts or modifies these recommendations, and then submits them to the city council for approval. The 1990 CDBG entitlement cannot be committed for Neighborhood Planning until it has been received and allocated through this process. Therefore, the figures presented in this CIP are based on the 1989 entitlement of $2.4 million, $600,000 of which was allocated to Neighborhood Planning.



Neighborhood Planning

1990

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT: NEIGHBORHOOD PLANNING
DIVISION:
DATE SUBMITTED:

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1	Neighborhood Strategy Areas (NSAs) Capital improvements generally include the installation or replacement of curbs, sidewalks, street lights, and street trees. Storm sewers are also installed where necessary. Only 1990 NSAs are listed here. New NSAs will be selected for 1991-1993 and 1994-1996.	A	1,200,000 CDBG (1988-1989)	600,000 CDBG	Unknown CDBG	Unknown CDBG	Unknown CDBG	Unknown CDBG	600,000 + Unknown	Unknown	600,000 + Unknown
	A. Memorial Park NSA Continued capital improvement work in the area generally bounded by Maumee Avenue, Summer Street, Pittsburg Street and Edsall Avenue	A	185,000 CDBG	100,000 CDBG					100,000 + Unknown		100,000 + Unknown
	B. Hamilton NSA Continued capital improvement work in the area generally bounded by St. Mary's Avenue, Burgess Street, Sherman Boulevard and the Norfolk & Western railroad tracks	A	185,000 CDBG	100,000 CDBG					100,000 + Unknown		100,000 + Unknown
	C. Spy Run NSA Continued capital improvement work in the area generally bounded by Griswold Drive, Elizabeth Street, Spy Run Creek and Wagner Street	A	275,000 CDBG	100,000 CDBG					100,000 + Unknown		100,000 + Unknown

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1	Fort Wayne's Neighborhood Strategy Area (NSA) program directs capital improvements to neighborhoods meeting low- and moderate-income and slum/blight criteria. The construction of capital improvements complements housing rehabilitation and general reinvestment in Fort Wayne's inner-city neighborhoods.	1								
	Memorial Park NSA			9,000 + Unknown		91,000 + Unknown				
	Hamilton NSA			9,000 + Unknown		91,000 + Unknown				
	Spy Run NSA			9,000 + Unknown		91,000 + Unknown				

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DEPARTMENT NEIGHBORHOOD PLANNING
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				1990	1991	1992	1993	1994			
	D. Michigan Avenue NSA Continued capital improvement work in the area generally bounded by Taylor Street, Broadway, Guthrie Street, Hale Avenue and the St. Mary's River	A	185,000 CDBG	100,000 CDBG					100,000 + Unknown		100,000 + Unknown
	E. Oxford NSA Continued capital improvement work in the area generally bounded by Hanna, Pontiac, Lafayette and Oxford Streets	A	185,000 CDBG	100,000 CDBG					100,000 + Unknown		100,000 + Unknown
	F. Westfield NSA Continued capital improvement work in the area generally bounded by the St. Mary's River, Taylor Street, Paul Street, and Carlton Avenue	A	185,000 CDBG	100,000 CDBG					100,000 + Unknown		100,000 + Unknown
2	NSA Self-Help Program Provide capital improvements to NSAs for activities they complete successfully according to the standards set by the Citizens' Advisory Committee's 1988-1990 Program Guidelines	A	50,000 CC 1988 (Board of Works)	50,000 SU	50,000 SU	Unknown			100,000 + Unknown		100,000 + Unknown

Code	Source	Code	Source	Code	Source
MLP	Master Lease Program	S	State Aid	UR	Utility Revenue
OF	Other Funding	ST	State	USRH	Urban System Railway Highway
PD	Private Developers	SU	Source Unknown		
PO	Property Owners	SSR	Storm Sewer Relief		
RB	Revenue Bonds	TIF	Tax Increment Financing		
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	Michigan Avenue NSA			9,000 + Unknown		91,000 + Unknown				
	Oxford NSA			9,000 + Unknown		91,000 + Unknown				
	Westfield NSA			9,000 + Unknown		91,000 + Unknown				
2	The Self-Help Program encourages neighborhood development and directs needed capital improvements to low- and moderate-income and blighted areas. The construction of capital improvements complements housing rehabilitation and general reinvestment in Fort Wayne's inner-city neighborhoods.	1		10,000 + Unknown		90,000 + Unknown				

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				1990	1991	1992	1993	1994			
3*	Neighborhood Commercial Capital Improvement Program Provide capital improvements such as curb and sidewalk reconstruction and improvement of street lighting in neighborhood-oriented commercial areas in low- to moderate-income neighborhoods	A	150,000 CDBG 1989	200,000 CDBG	Unknown				200,000 + Unknown		200,000 + Unknown
4*	Baker-Ewing Improvement Area This project involves the repair and installation of capital improvements in the area bounded by Broadway on the west, Jefferson and Lewis on the north, McClellan on the east, and Baker and the Penn Central Railroad tracks on the south. Capital Improvements will be limited to curbs, sidewalks, street resurfacing, and street and alley lights.	A		107,995 COIT/SU	107,994 COIT/SU	107,994 COIT/SU			323,983		323,983
	A. Curbs, sidewalks, resurfacing			103,556	103,556	103,556			310,668		310,668
	B. Street and Alley Lights			4,439	4,438	4,438			13,315		13,315
	Subtotal		1,400,000	957,995	157,994	107,994			1,223,983 + Unknown		1,223,983 + Unknown

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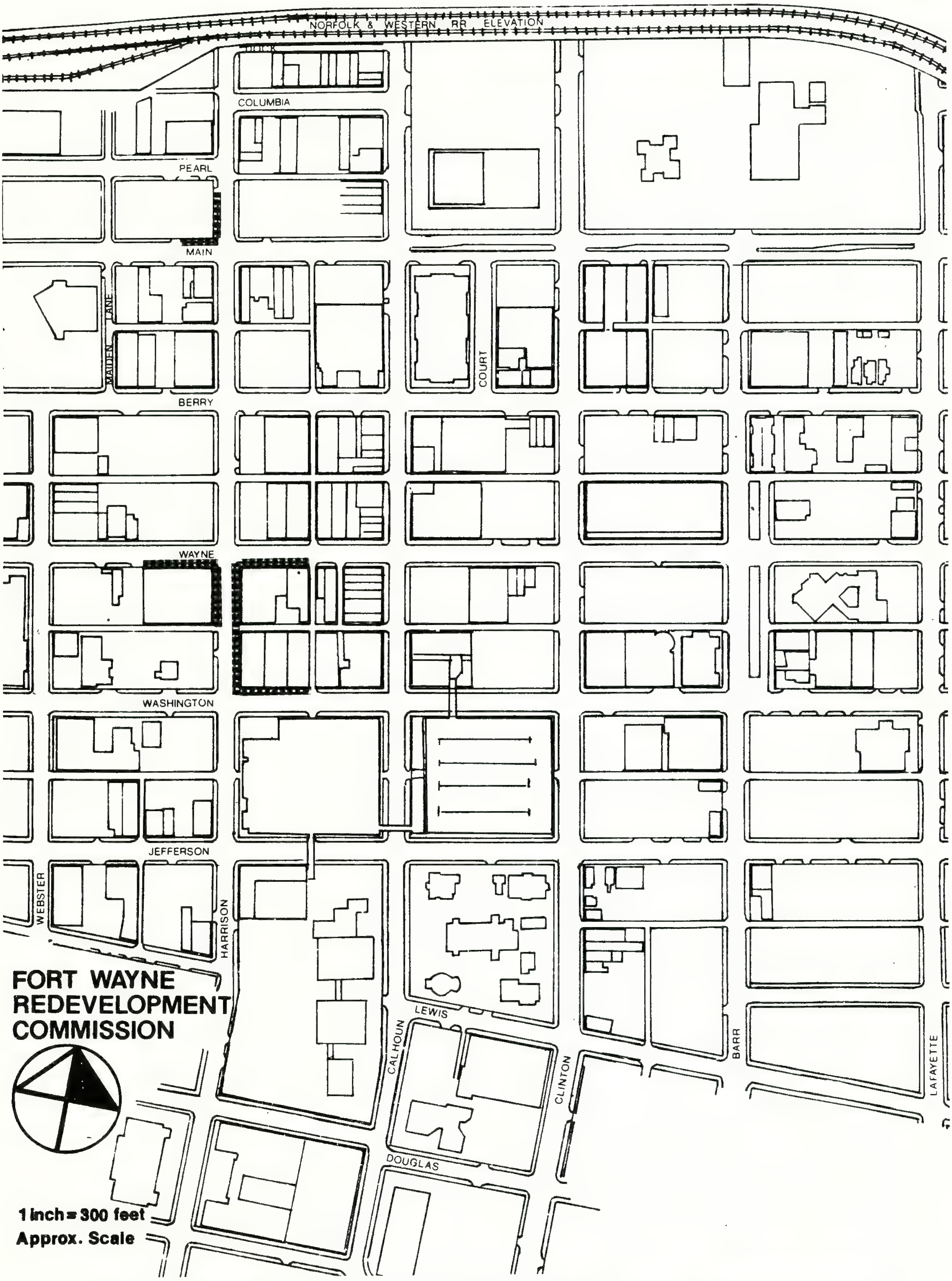
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3*	The Neighborhood Commercial Capital Improvement Program directs capital improvements to commercial areas meeting low- and moderate-income and slum/blight criteria. The construction of capital improvements complements business reinvestment in inner-city neighborhoods.	1		18,000 + Unknown		182,000 + Unknown				
4*	Program will direct capital improvements to this low- to moderate-income area to complement private investment and provide an attractive entrance to downtown.	2								
	A. Curbs, sidewalks, resurfacing			28,243		282,425				
	B. Street and alley lights			1,210		12,105				
				111,453		1,112,530				

Redevelopment Commission

The purpose of the Redevelopment Commission is to address blight and lack of development and for the replanning, clearance, and redevelopment of the those areas all in accordance with this City's goals.

All projects that the Redevelopment Commission is involved in is designated as Urban Renewal Areas or Economic Development areas. Only in these areas can the Commission expend public money. The CIP projects as defined in the 1989 CIP are all within one of the above projects areas.



1990 - 1994 C.I.P.
Ft. Wayne Redevelopment Commission

IIIIIIIIII 1990 - Sidewalks

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT FORT WAYNE REDEVELOPMENT COMMISSION
DIVISION ______
DATE SUBMITTED ______

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2 PROJECT PRIORITY
A. Urgent
B. Necessary
C. Desirable

4 FUNDING SOURCE CODE

BI Bond Issue
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CCI Cumulative Capital Imp.
CDGB CD Block Grant
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ICR Industrial Cost Recovery
LRS Local Roads & Streets
MA Minimum Allocation Fund

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1	Construct new sidewalks on west side of Harrison Street north 1/2 of block between Washington and Wayne Street (162 L.F.); from Harrison Street going west and wrapping around Wayne Street for 60 L.F. (bordering WOWO Building).	B		50,000 20,000 ED 30,000 PO					50,000		50,000
2	Construct new sidewalk east of Harrison Streets between Wayne and Washington Street and wrapping around Wayne and Washington Street to the alleys (600 L.F.) this is a structural slab. Need to construct a wall in basements, old sidewalk demolition and fill basements.	B			269,500 67,000 ED 202,500 PO				269,500		269,500
3	Construct new sidewalk at North West corner of Harrison and Pearl Streets (200 L.F.)	B			50,000 SU				50,000		50,000
	Subtotal			50,000	319,500				369,500		369,500

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1	Project is across the street from the Midtowne Crossing project block and is deteriorated to a point it is a hazard. Owner of WOWO Building has constructed a wall in the basement at his cost of $50,000 in anticipation the city would participate in a sidewalk project.	8				50,000				
2	Project on the same block as the Midtowne Crossing project and is deteriorated to a point it is a hazard. Sidewalk around the Patterson Fletcher building will enhance the potential for development of that building.	2		2,000		267,500				
3	This sidewalk project is part of negotiations for the development of the five story building at this location into a 60 residential condo project.	1		500		50,000				
				2,500		367,500				

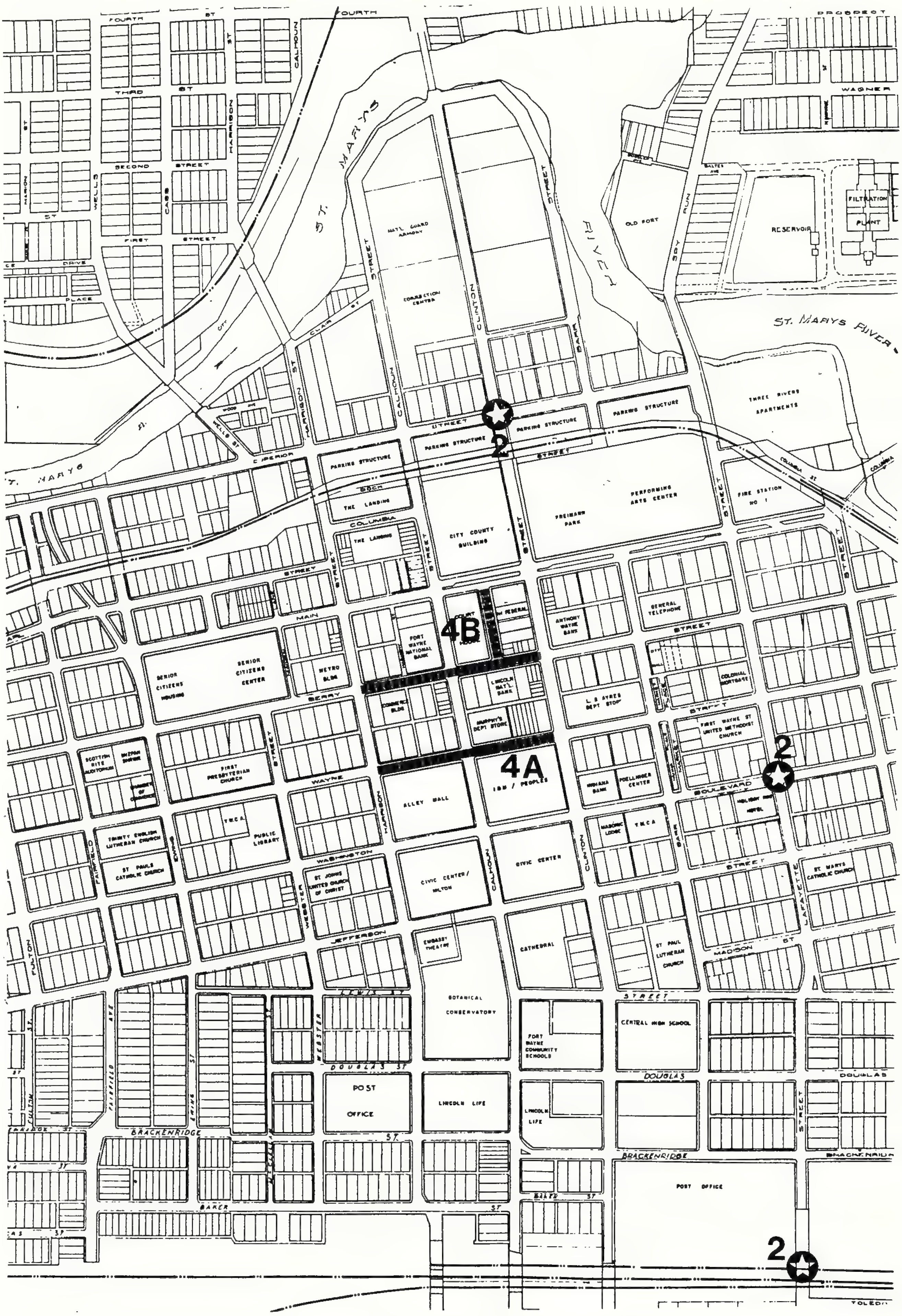
Urban Design

Urban Design includes three sub-sections: Urban Design, Graphic Design and Historic Preservation.

Urban Design is responsible for those urban elements which affect the physical and aesthetic environment of the city, aside from the parks. This section provides design review services for the Plan Commission and Board of Zoning Appeals, recommends design solutions for streetscape improvement projects, proposes and develops new streetscape and public environmental improvement projects and provides some technical and design assistance to other city staff and the public.

Graphic Design provides graphic support services to all sections of CD&P plus several outside departments and the Plan Commission. Staff prepares report and other publication graphics, assists in marketing and performs other miscellaneous duties related to graphics and promotion.

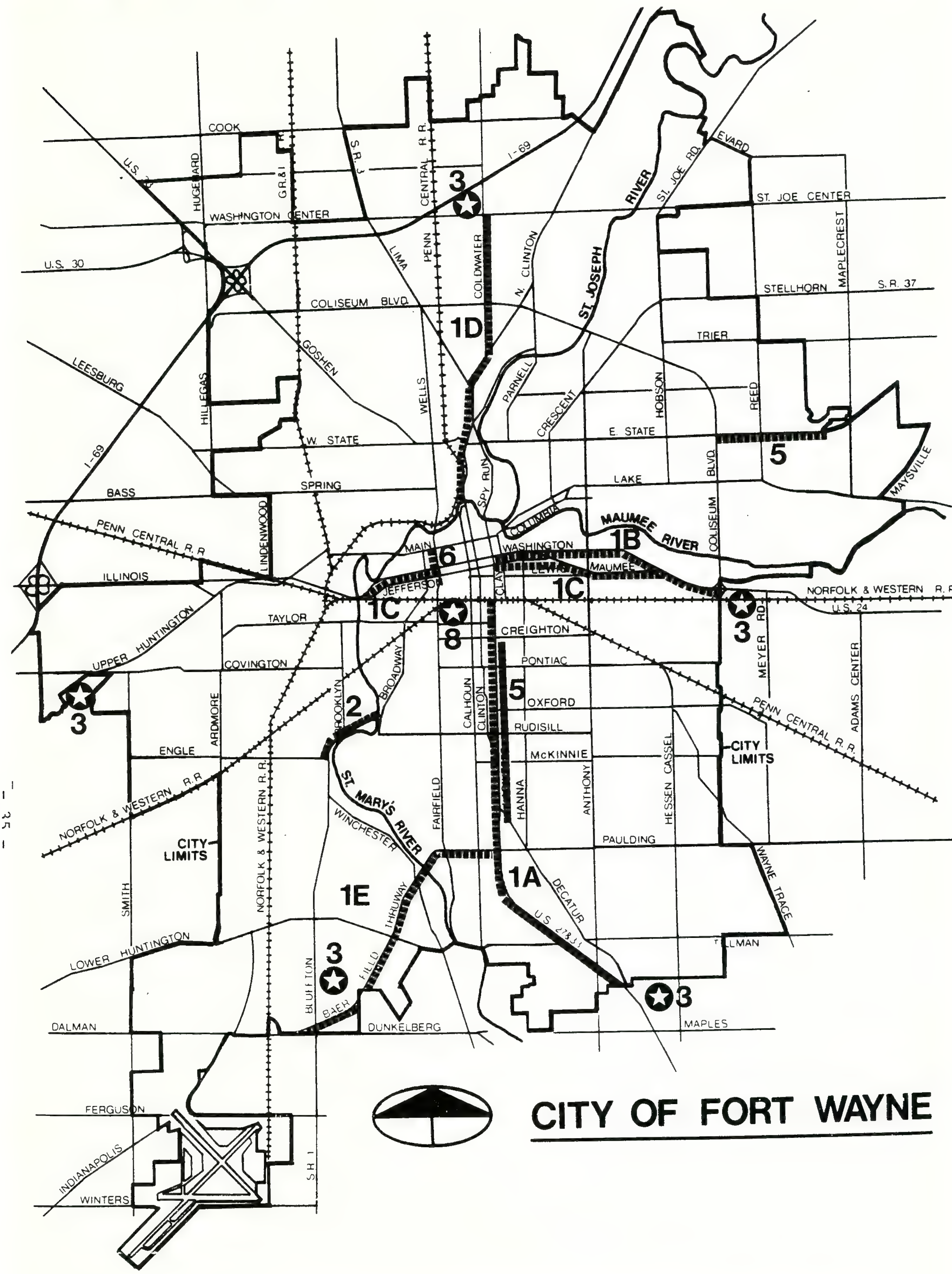
Historic Preservation manages the daily affairs of the Historic Preservation Review Board, and is responsible for the day-to-day dealings with the public concerning the impact of proposed work on historic properties. In addition, this section is responsible for surveying, documenting, planning and managing existing and future historic districts and city funded preservation programs.



Urban Design

1990 Project Locations

Map 1



Urban Design

1990 Project Locations

Map 2

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

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CO	County	EPA	Environmental Protection Ag.	ICR	Industrial Cost Recovery
COIT	County Option Income Tax	ESW	Escrow	LRS	Local Roads & Streets
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				1990	1991	1992	1993	1994			
1	Gateway and Corridor Improvements:	C									
	A Lafayette Corridor			90,000 OF or DO	115,000 OF or DO	115,000 OF or DO	110,000 OF or DO	100,000 OF or DO	530,000		530,000
	1. Tillman - Paulding: Landscaping							100,000			
	2. Paulding - Pettit: Landscaping			45,000							
	3. Pettit - McKinnie: Street trees				20,000						
	4. McKinnie - Pontiac: Street trees				40,000						
	5. Creighton - CBD: Street trees				15,000						
	B Washington Corridor										
	1. U.S. 30 - Edsall: Street trees			45,000							
	2. Edsall - Anthony: Street trees				10,000						
	3. Anthony - Lafayette: Street trees				30,000						
	C Jefferson Corridor										
	1. CBD - Edsall: Street trees						10,000				
	2. Main St. - Broadway: Street trees						30,000				
	D Coldwater Corridor										
	1. I-69 - Coliseum: Street trees					75,000					
	2. Coliseum - Spy Run: Street trees					25,000					
	3. Spy Run - River: Street trees					15,000					
	E Baer Field Thruway Corridor										
	1. Bluffton - Lafayette: Street trees, landscaping						70,000				
2	Downtown Gateways: Landscape entry areas into CBD	C						100,000 GOBA or OF	100,000		100,000

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1	Reduce impact of air, noise and visual pollution on surrounding residential neighborhood; repair inner core infrastructure; enhance appearance of major traffic route	1	Staff	Staff		530,000 220,000			Minimal	
						85,000			Minimal	
						40,000			Minimal	
						115,000			Minimal	
						70,000			Minimal	
2	Establish strong image boundaries to Central Business District; enhance appearance of unattractive railroad bridge	4	Staff	Staff		100,000			Minimal	

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3	City Gateways: Landscaping of major city entry ways	C		50,000 GOBA/OF or DO	50,000 GOBA/OF or DO	50,000 GOBA/OF or DO	50,000 GOBA/OF or DO	50,000 GOBA/OF or DO	250,000		250,000
4	CBD Streetscape Development: trees, decorative lights, pavings, street furniture along certain CBD streets	C			300,000 SU,PD	650,000 SU,PD			950,000		950,000
	A Wayne Street, Clinton - Harrison				300,000						
	B Berry Street/Court Street, Clinton - Harrison, Berry - Main					650,000					
5	East State Street: Street tree planting as part of capital improvement project Coliseum-Maplecrest	C		100,000 SU					100,000		100,000
6	Broadway Streetscape Extension: Extend capital improvements north from Washington to Main Street	C			80,000 SU, PD				80,000		80,000
7	Points of Interest Directional Signage: Provide directory signage for city cultural facilities	C		40,000 PO					40,000		40,000
	Subtotal			280,000	545,000	815,000	160,000	250,000	2,050,000		2,050,000

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3	Establish city identity at primary visitor entrances to Fort Wayne; enhance appearance of highway interchange	1	Staff	Staff		250,000				
4	Enhance pedestrian amenities and their function to encourage pedestrian movement in Central Business District; link activity areas of Central Business District; enhance environment for new development.	5	Staff	Staff		950,000			Minimal	
5	Reduce impact of noise and air pollution on adjacent residential areas due to street widening; enhance neighborhood appearance	3	Staff	Staff		100,000			Minimal	
6	Extend pedestrian amenities to connect Fort Wayne Newspapers and Hospital with Broadway business area. Repair substandard capital improvements	1	Staff	Staff		80,000			Minimal	
7	Improve visitor and citizen identification of city attractions, simplify visual clutter along major arterials	6	Staff	Staff		40,000				
						2,050,000				

The Division of
Parks & Recreation

Parks & Recreation

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
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1	Zoo: Repair train tracks, Improve grade and drainage, Improve package	A		275,000 SU					275,000		275,000
2	Franke Park Master Plan *Foellinger Theatre (roof) etc. *Drives, Entry, Parking *General Site Improvements	 A B B		500,000 BI, DO MG	500,000 BI, DO MG				1,000,000		1,000,000
3	Diehm Museum Exhibit Improvements (Exploratorium)	B		200,000 DO, MG					200,000		200,000
4	McMillen Ice Arena Interior	B		75,000 BI	75,000 BI				150,000		150,000
5	McMillen Golf Club HS Remodel	C			150,000 BI				150,000		150,000
6	Shoaff Park Master Plan: *Drives, roads, entry *Athletic fields *Greenway connect *Golf CS expansion *Driving range *Pavilion remodel *Trail system (internal) *Community pool ?	C				1,000,000 Phase I BI	2,532,000 Phase II BI		3,532,000		3,532,000
7	Swinney Homestead Renovation	B		45,000 DO, MG					45,000		45,000
8	Tillman Park - McMillen Tennis Center Lighting and Surfacing Improvements	B		45,000 BI					45,000		45,000

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1	Improvements to the train tracks will decrease time loss and maintenance cost. Additional parking is desparately needed.	1				275,000				Unknown
2	Improvements are needed for user safety, circulation, aethetics and to address user increaser.	6				1,000,000				
3	Enhance existing static displays and create new eyeview for user.	1				200,000			Unknown	Unknown
4	Facility is in need of Improvements.	1				150,000				
5	To increase energy efficiency.					80,000				Under Study
6	Improvements are needed for standard upgrade, user safety and enjoyment, increase recreational opportunities and general care	6				3,532,000			Unknown	Unknown
7	Aging surfaces and equipment require constant care and replacement.	2				45,000				
8	Diminished light quality and court surfaces require upgrade.	4				45,000				

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9	Maumee Park Master Plan and Development	B				2,200,000 BI, DO MG			2,200,000		2,200,000
10	Johnny Appleseed Campground Renovation	B			50,000 BI				50,000		50,000
11	Foster Park Pavilion Floor and Wall Repairs	B		25,000 BI, CCI					25,000		25,000
12	Foster Park Golf Course Club House and Irrigation System Upgrade	B			60,000 SU				60,000		60,000
13	Foster Garden Master Plan Implementation	C		100,000 DO		150,000 DO		100,000 DO	350,000		650,000
14	Foster Bikeway Resurface	B		65,000 BI					65,000		65,000
15	Memorial Park Road/Parkway work	C			195,000 BI				195,000		195,000
16	Northside Barn - Pavilion Renovation	C		10,000 DO	7,000 DO	7,000 DO	7,000 DO	7,000 DO	38,000		38,000
17	Senior Center Expansion and Parking			150,000 SU					150,000		150,000
18	Wells Street Bridge Restoration	C		110,000 MG, DO					110,000		110,000
19	Freimann Plaza Improvements	B			60,000 DO	10,000 DO	10,000 DO	10,000 DO	90,000		90,000

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9	City expansion and natural demands in conjunction with the MRBC plans require action on this site.	5				1,200,000				
10	Aging systems require modernization.	5				50,000				Unknown
11	Floor grade changes and water damage to stucco walls require action.	1				25,000				
12	To increase energy efficiency and general health of course turf	1				60,000				Unknown
13	Planned growth of this very popular urban area	6				650,000				
14	Deterioration of 30 year old surface	1				65,000				
15	Poor road and burm conditions require new curbs and paving.	1				195,000				
16	Aged structure is being renovated in phases based on donor funds.	6				38,000				
17	Inadequate existing parking	6				50,000				
18	Historic register Bridge to be funded for restoration by donations and grants - part of greenway.					110,000				
19	Lifespan developments expiring - walks cracked, MCCH Systems etc.					90,000				

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
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20	Buckner Farm Park Planning and Development *Water Park *Ice Arena/Soccer *Drives-Parking *Site Development	B		8,000,000 BI Phase I	3,800,000 BI Phase II	4,900,000 BI Phase III	2,000,000 BI Phase IV	2,200,000 BI Phase V	20,900,000		20,900,000
21	Rivergreenway *Foster - Swinney *J.A. - Shoaff	C		200,000 MG, CCI	200,000 DO, MG CCI	200,000 MG	200,000 MG	200,000 MG	1,000,000		1,000,000
22	Ball Diamonds: Rewire and install new fixtures at seven diamonds	A		75,000 BI	75,000 BI				150,000		150,000
23	Street Trees: Purchase and plant additional street trees	B		50,000 BI	50,000 BI	50,000 BI	50,000 BI	50,000 BI	250,000		250,000
24	Swimming Pools - Major Enhancement Renovations	B			1,500,000 BI	1,000,000 BI			2,500,000		2,500,000
25	Purchase Land *NE *Next to Buckner *Next to Franke	B		750,000 DO, BI	700,000 DO, BI				1,450,000		1,450,000
26	Pave Park Drives *Lions, Lakeside, Vesey Sears and Rockhill	C			130,000 SU				130,000		130,000

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20	Planned development of regional facilities (specialized) at this undeveloped park.									
21	Continued Development of the Rivergreenway' System					1,000,000			Under Study	Unknown
22	Aging systems and energy efficiency					150,000			Under Study	Unknown
23	General street tree replacements and new plantings					250,000			Under Study	Unknown
24	Aging pool environments necessitate modernizations.					2,500,000				
25	Expansion of two existing parks and acquisition of a new community park northeast				1,450,000					
26	Aging Pavements					130,000				

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27	Utility Improvements *McMillen and Swinney	B				150,000 SU			150,000		150,000
28	Play Equipment Replacements	C			100,000 BI	50,000 DO, BI	40,000 BI	30,000 BI	220,000		220,000
29	Landscaping - General Park Areas	B		30,000 CCI, DO BI	30,000 CCI, DO BI	30,000 CCI, DO BI	30,000 CCI, DO BI	30,000 CCI, DO BI	150,000		150,000
30	General Park Maintenance Equipment	B		150,000 SU	150,000 SU	150,000 SU	150,000 SU	150,000 SU	750,000		750,000
31	Computer Equipment	B		20,000 CC	20,000 CC	20,000 CC	20,000 CC	20,000 CC	100,000		100,000
32	Lindenwood - Nature Center	C				45,000 DO			45,000		45,000
33	Lakeside Ponds Repairs	A		50,000 SU					50,000		50,000
	Subtotal			10,925,000	7,852,000	9,962,000	5,039,000	2,797,000	36,575,000		36,875,000

MLP Master Lease Program
OF Other Funding
PD Private Developers
PO Property Owners
RB Revenue Bonds
RS Revenue Sharing

S State Aid
ST State
SU Source Unknown
SSR Storm Sewer Relief
TIF Tax Increment Financing
UCB User Charge Back

UR Utility Revenue
USRH Urban System Railway Highway

0 plans not needed
1 nothing done except this report
2 preliminary estimate received
3 surveys completed
4 work on plans scheduled
5 sketch plans
6 sketch plans completed
7 detail plans preparation
8 detail plans completed
9 construction

0	8	9	10						11	
PROJECT NUMBER	PROJECT JUSTIFICATION AND RELATIONSHIP TO OTHER PROJECTS AND COMPREHENSIVE PLAN	STATUS OF PLANS	BREAKDOWN OF FIVE YEAR TOTAL COST						FUTURE FINANCIAL IMPACT OF PROJECT	
			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUC-TION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
27	Aging Utilities					150,000				
28	General Upgrade					220,000				
29	General enhancements to park areas					150,000				
30	Replacement of park maintenance equipment	2				600,000				
31	Purchase of computer equipment	2					100,000			
32	Lindenwood: Nature Center construction for year round use	1				45,000				
33	Repair to leaking ponds	1				50,000				
					2,725,000	1,830,000	100,000			

The Division of Public Safety

Animal Control

The Department of Animal Control has its roots in the Humane Society and for this reason is somewhat unique in that it is a "full service" animal control/-welfare organization. Besides the normal duties carried out by a municipal animal control department, (ie. enforcement of federal, state, and local laws) the Fort Wayne Department of Animal Control attempts to address the surplus animal problem in our City.

This surplus animal problem is attacked on three fronts: stringent enforcement of a good ordinance, the employment of a full time Humane Education Specialist to "educate" the public with respect to proper animal care and the need to spay and neuter households pets, and a total spay/neutering program which allows all citizens the opportunity to have their pets sterilized. The Department also offers an animal rescue service for sick or injured animals and provides "live traps" at a nominal fee to resolve wild animal problems. Adoption services are also available for City/County residents.

In summary, the Department of Animal Control has been charged with reducing the surplus animal population through enforcement of effective legislation, education of the public and a concerned effort to have as many cats and dogs as possible in the City spayed or neutered. At the same time, the Department must preserve the rights of the citizens of Fort Wayne while protecting its animal population from various forms of hazards and abuse.

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT ANIMAL CONTROL
DIVISION
DATE SUBMITTED

0 Put an asterisk (*) behind the PROJECT NUMBER if it is a new project not previously shown in the C.I.P.

2 PROJECT PRIORITY
A. Urgent
B. Necessary
C. Desirable

4 FUNDING SOURCE CODE
BI Bond Issue
CC Civil City
CCI Cumulative Capital Imp.
CDGB CD Block Grant
CO County
COIT County Option Income Tax
CU City Utilities
DB Departmental Budgets
DO Donations
ED Economic Development
EPA Environmental Protection Ag.
ESW Escrow
FAA Fed. Aviation Admin.
FED Federal
FWHA FederalFederal Highway Funds
GOBA Gen. Obligation Bonds-Authorized
GOBS GOB-Sold
ICR Industrial Cost Recovery
LRS Local Roads & Streets
MA Minimum Allocation Fund

0	1	2	3	4					5	6	7
PROJECT NUMBER	PROJECT TITLE & DESCRIPTION	PROJECT PRIORITY	PRIOR APPRO-PRIATIONS AND YEAR	PROGRAMMED EXPENDITURES AND FUNDING SOURCES					TOTAL FOR 5 YEARS	COST BEYOND 1994	TOTAL PROJECT COST
				1990	1991	1992	1993	1994			
1	Shelter Roof Replacement of roof including roof infrastructure over older sections of the building	A			3,700 CC	56,400 CC			60,100		60,100
2	Vehicle Fleet Replacement and Rotation 1990 2 vans fully equipped 1 car 1991 1 van fully equipped 1 car 1992 1 4wd Truck w/snow blade 1 car 1993 1 van fully equipped 1992 2 vans - no equipment	A	12,300 (1 van no equip) CC	55,500 CC	33,600 CC	23,200 CC	25,100 CC	29,200 CC	166,600		166,600
3	1991 - 1 Van Fully Equipped Re: North East Annexation Required Department Increase	A			22,000 CC				22,000		22,000
4	Resealing of the Kennel Floors	A/B		9,500 CC					9,500		9,500
	Subtotal		12,300	65,000	59,300	79,600	25,100	29,200	258,200		258,200

MLP Master Lease Program
OF Other Funding
PD Private Developers
PO Property Owners
RB Revenue Bonds
RS Revenue Sharing
S State Aid
ST State
SU Source Unknown
SSR Storm Sewer Relief
TIF Tax Increment Financing
UCB User Charge Back
UR Utility Revenue
USRH Urban System Railway Highway

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PROJECT NUMBER	PROJECT JUSTIFICATION AND RELATIONSHIP TO OTHER PROJECTS AND COMPREHENSIVE PLAN	STATUS OF PLANS	BREAKDOWN OF FIVE YEAR TOTAL COST						FUTURE FINANCIAL IMPACT OF PROJECT	
			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUC-TION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
1	The shelter roof has been deteriorating greatly over a number of years as requests for repair funding have not been approved. The ultimate cost of the project is increasing as damage increases due to the roofs present condition.	1	3,700			56,400				
2	Fleet of five vans for six officers is presently at four vans all in excess of 80,000 miles, most over 120,000 miles. Pool cars are used by management staff, field supervisors and the education division. The department is responsible for it's own snow removal and presently has no means to accomplish this. Consistent rotation is imperative to department operations.	1					166,600		Maintenance	
3	Required to meet Northeast Annexation committment						22,000			
4	Due to the nature of our operation, the flooring in the kennels is subjected to types of wear. The floors are disinfected daily. Peeling and cracking of the seal is causing water pocket areas, however. This is undermining the base floor of the kennel and the potential for long term damage to the foundation is a great threat.	1				9,500			9,500	
						65,900	188,600			

Communications

The Communications Department coordinates the planning, design, construction, maintenance, and operation of all the electronic and signaling systems utilized by the City of Fort Wayne.

All 911 emergency lines terminate in a combined public safety communications center. All public safety calls for service are received and disseminated to the appropriate resources. The Communications Department Dispatchers are responsible for assigning emergency and non-emergency calls for service to Police, Fire, and Animal Control personnel.

The Radio Repair Shop is responsible for all technical aspects of the City's communications systems. This includes the design, engineering, installation, and maintenance of all radios, sirens, fire alarms, water level sensors, and related electronic equipment.

The Communications Department is usually the citizen's initial contact during an emergency. The department is ultimately responsible to see that those individuals needs are addressed.

Communications is also the link to the appropriate public safety agency personnel in the field. If that link is broken, the emergency incident will not be resolved and the personnel in the field may be injured.

To protect that link, the Communications Department maintains the best available system to serve the public as well as to the personnel responding. It is to this end the Fort Wayne Communications Department is destined. The Capital Improvement Program addresses those necessities to better serve all.

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT COMMUNICATIONS
DIVISION
DATE SUBMITTED

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2 PROJECT PRIORITY
A. Urgent
B. Necessary
C. Desirable

4 FUNDING SOURCE CODE
BI Bond Issue
CC Civil City
CCI Cumulative Capital Imp.
CDGB CD Block Grant
CO County
COIT County Option Income Tax
CU City Utilities
DB Departmental Budgets
DO Donations
ED Economic Development
EPA Environmental Protection Ag.
ESW Escrow
FAA Fed. Aviation Admin.
FED Federal
FWHA FederalFederal Highway Funds
GOBA Gen. Obligation Bonds-Authorized
GOBS GOB-Sold
ICR Industrial Cost Recovery
LRS Local Roads & Streets
MA Minimum Allocation Fund

0 PROJECT NUMBER	1 PROJECT TITLE & DESCRIPTION	2 PROJECT PRIORITY	3 PRIOR APPROPRIATIONS AND YEAR	4 PROGRAMMED EXPENDITURES AND FUNDING SOURCES 1990	1991	1992	1993	1994	5 TOTAL FOR 5 YEARS	6 COST BEYOND 1994	7 TOTAL PROJECT COST
1	Police Department Handi-Talkies	A		252,420					252,420		252,420
	#186 Radios with I.D., Speaker Mics, Emergency I.D. @ $1,105		1978	205,530 SU							
	#35 6 unit chargers for radios @ $485		1978	16,975 SU							
	#186 spare batteries and chargers Batteries @ $80, Chargers (31) @ $485		1978	29,915 SU							
2	Vice and Narcotics Voter System	B		6,248 SU					6,248		6,248
3	Expanded Radio Repair Facility	C			10,000 SU	125,000 SU			135,000		135,000
4	Fire Department Handi-Talkies	A	1977-80	54,225 SU					54,225		54,225
	#45 Radios with I.D., Speaker Mics, Emergency I.D., Spare Battery, and Charger. @$1205										
	#26 GE radios from 1980 #19 GE/Motorola from 1977/78										

MLP Master Lease Program
OF Other Funding
PD Private Developers
PO Property Owners
RB Revenue Bonds
RS Revenue Sharing

S State Aid
ST State
SU Source Unknown
SSR Storm Sewer Relief
TIF Tax Increment Financing
UCB User Charge Back

UR Utility Revenue
USRH Urban System Railway Highway

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PROJECT NUMBER	PROJECT JUSTIFICATION AND RELATIONSHIP TO OTHER PROJECTS AND COMPREHENSIVE PLAN	STATUS OF PLANS	BREAKDOWN OF FIVE YEAR TOTAL COST						FUTURE FINANCIAL IMPACT OF PROJECT	
			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUC-TION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
1	The Police Department radios have become obsolete for repair parts. Some are unable to be repaired again. Six channel radios only work on four. These are the officers lifeline for assistance if they require additional back-up.	3					252,420		minimum maintenance	
2	Allow Vice and Narcotics officers to communicate with each other from any location in the City.	8					6,248		minimum maintenance	
3	Expand repair and maintenance facility to meet the demands of the Department. Combine all locations under one roof, one floor. Costs reflect a shared location in an existing building with remodeling expenses.	1	10,000		existing	125,000	current		current maintenance	possible contracts
4	The Fire Department radios have outlived their repair parts. Many are recycled police radios. They are utilized in highly damaging conditions. The Fire Department needs reliable radios.	3					54,225		minimum maintenance	

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT COMMUNICATIONS
DIVISION
DATE SUBMITTED

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2 PROJECT PRIORITY
A. Urgent
B. Necessary
C. Desirable

4 FUNDING SOURCE CODE

Code	Source	Code	Source	Code	Source
BI	Bond Issue	CU	City Utilities	FED	Federal
CC	Civil City	DB	Departmental Budgets	FWHA	FederalFederal Highway Funds
CCI	Cumulative Capital Imp.	DO	Donations	GOBA	Gen. Obligation Bonds-Authorized
CDGB	CD Block Grant	ED	Economic Development	GOBS	GOB-Sold
CO	County	EPA	Environmental Protection Ag.	ICR	Industrial Cost Recovery
COIT	County Option Income Tax	ESW	Escrow	LRS	Local Roads & Streets
		FAA	Fed. Aviation Admin.	MA	Minimum Allocation Fund

0	1	2	3	4					5	6	7
PROJECT NUMBER	PROJECT TITLE & DESCRIPTION	PROJECT PRIORITY	PRIOR APPRO-PRIATIONS AND YEAR	PROGRAMMED EXPENDITURES AND FUNDING SOURCES					TOTAL FOR 5 YEARS	COST BEYOND 1994	TOTAL PROJECT COST
				1990	1991	1992	1993	1994			
5	Fire Department Channel Enhancements	B			22,539				22,539		22,539
	a. Red #3 4 voter/receiver sites				7,336 SU						
	b. Red #3 transmitter				4,670 SU						
	c. Red #4 (yellow) 3 voter/receiver sites				5,863 SU						
	d. Red #4 (yellow) main transmitter is circa 1970 back-up transmitter circa 1965				4,670 SU						
*6	Communications Department Technical Division Service monitor with spectrum Analyzer, battery, AM/FM modes, DTMF encoding/decoding	B				8,200 SU			8,200		8,200
*7	Communications Department Operations Division #2 additional back-up positions for Emergency dispatching @ $6,900	C	1984		13,800 SU				13,800		13,800

FUNDING SOURCES CONTINUED

MG Misc. Grants
MLP Master Lease Program
OF Other Funding
PD Private Developers
PO Property Owners
RB Revenue Bonds
RS Revenue Sharing
SR Sewer Revenue
S State Aid
ST State
SU Source Unknown
SSR Storm Sewer Relief
TIF Tax Increment Financing
UCB User Charge Back
UEA Urban Enterprise Association
UR Utility Revenue
USRH Urban System Railway Highway

9 STATUS OF PLANS AND SPECIFICATIONS

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			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUCTION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
5	This would bring the other two Fire channels up to match the performance levels of main fire frequencies. These secondary channels are utilized for workig fires and hazardous material incidents. This would allow Fire Department utilization from anywhere in the City.	3					22,539		minimum maintenance	
*6	This would create an additional service monitor for our Technical Division (Shop) to utilize in servicing/repairing the radios and the radio systems.	3					8,200		low or none	
*7	These positions would compliment the Console positions used for Police and Fire Dispatch. The need was noticed during major storms, hostage situations, major fires. These are desk top portables that may be set up in different locations during peak emergency loads.	3					13,800		low or none	

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT COMMUNICATIONS
DIVISION
DATE SUBMITTED

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2 PROJECT PRIORITY
A. Urgent
B. Necessary
C. Desirable

4 FUNDING SOURCE CODE

BI	Bond Issue	**CU**	City Utilities	**FED**	Federal
CC	Civil City	**DB**	Departmental Budgets	**FWHA**	FederalFederal Highway Funds
CCI	Cumulative Capital Imp.	**DO**	Donations	**GOBA**	Gen. Obligation Bonds-Authorized
CDGB	CD Block Grant	**ED**	Economic Development	**GOBS**	GOB-Sold
CO	County	**EPA**	Environmental Protection Ag.	**ICR**	Industrial Cost Recovery
COIT	County Option Income Tax	**ESW**	Escrow	**LRS**	Local Roads & Streets
		FAA	Fed. Aviation Admin.	**MA**	Minimum Allocation Fund

0	1	2	3	4					5	6	7
PROJECT NUMBER	PROJECT TITLE & DESCRIPTION	PROJECT PRIORITY	PRIOR APPRO-PRIATIONS AND YEAR	PROGRAMMED EXPENDITURES AND FUNDING SOURCES					TOTAL FOR 5 YEARS	COST BEYOND 1994	TOTAL PROJECT COST
				1990	1991	1992	1993	1994			
8	Communications Department Operations Division	B			7,825	9,340			17,165		17,165
	a. Police Point-to-Point base		1970			4,670 SU					
	b. Sewer and Technical Service base		1970			4,670 SU					
	c. PIO patch/Government Channel base and repeater system		1978		7,825 SU						
*9	Animal Control move to existing channel	A		12,846					12,846		12,846
	a. Handi-talkies with battery, case and charger #8 @ $695			5,560 SU							
	b. Mobile radios #8 @ $547			4,376 SU							
	c. Shelter base/control station			715 SU							
	d. Communications control station			795 SU							
	e. Conversion package for consoles			1,400 SU							

MLP Master Lease Program
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PROJECT NUMBER	PROJECT JUSTIFICATION AND RELATIONSHIP TO OTHER PROJECTS AND COMPREHENSIVE PLAN	STATUS OF PLANS	BREAKDOWN OF FIVE YEAR TOTAL COST						FUTURE FINANCIAL IMPACT OF PROJECT	
			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUC-TION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
8	Replace and upgrade older and obsolete radio bases and repeaters	3					17,165		low or none	
*9	The Animal Control Division needs to replace handi-talkies and mobile radios. Their office has no direct contact with units on the street. The Police channels are overcrowded with traffic. By moving the Animal Control Division to their own channel, they may speak with A.C. office, and only have A.C. traffic to listen to. In return, the Police channels have one less element involved for air time.	3					12,846		minimum	

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT COMMUNICATIONS
DIVISION
DATE SUBMITTED

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2 PROJECT PRIORITY
A. Urgent
B. Necessary
C. Desirable

4 FUNDING SOURCE CODE
BI Bond Issue
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CCI Cumulative Capital Imp.
CDGB CD Block Grant
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COIT County Option Income Tax
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LRS Local Roads & Streets
MA Minimum Allocation Fund

0	1	2	3	4					5	6	7
PROJECT NUMBER	PROJECT TITLE & DESCRIPTION	PROJECT PRIORITY	PRIOR APPRO-PRIATIONS AND YEAR	PROGRAMMED EXPENDITURES AND FUNDING SOURCES					TOTAL FOR 5 YEARS	COST BEYOND 1994	TOTAL PROJECT COST
				1990	1991	1992	1993	1994			
10	Radio Fire Alarm System a. Street boxes replacement in 1991 b. Master box replacement 1992	A	1950-60's		440,000 SU (street)	921,240 SU Masters)	331,740 SU (removal of old)		1,692,980	minimum main-tenance	1,692,980
11	Department Vehicle Replacement Light utility 4x4 1990 Truck(s) 4x4 1991 Van 1992	B	1983	20,000 CC or SU	40,000 CC or SU	20,000 CC or SU			80,000		80,000
*12	UPS Battery Power Supply Power Supply and Electrical supply hook-up	A		15,000 CC or SU					15,000		15,000
13	Microwave Tower Link a. East tower site 1990 b. TV 55 tower site 1991	B		56,000 CC	50,000 CC				106,000		106,000
	Subtotal			416,739	584,164	,083,780	331,740		2,416,423		2,416,423

MLP Master Lease Program	**S** State Aid	**UR** Utility Revenue	**0** plans not needed	**5** sketch plans
OF Other Funding	**ST** State	**USRH** Urban System Railway Highway	**1** nothing done except this report	**6** sketch plans completed
PD Private Developers	**SU** Source Unknown		**2** preliminary estimate received	**7** detail plans preparation
PO Property Owners	**SSR** Storm Sewer Relief		**3** surveys completed	**8** detail plans completed
RB Revenue Bonds	**TIF** Tax Increment Financing		**4** work on plans scheduled	**9** construction
RS Revenue Sharing	**UCB** User Charge Back			

0	8	9	10						11	
PROJECT NUMBER	PROJECT JUSTIFICATION AND RELATIONSHIP TO OTHER PROJECTS AND COMPREHENSIVE PLAN	STATUS OF PLANS	BREAKDOWN OF FIVE YEAR TOTAL COST						FUTURE FINANCIAL IMPACT OF PROJECT	
			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUCTION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
10	Replace old wired fire alarm system with modern electronic radio alarm system. Moisture enters old wooden conduit, storms create moisture like ice and water to short out circuits above and below ground level. Might tie this project with an ordinance requiring all fire alarms that terminate in the Communicatons Department to be the Radio Box Alarms.	2				includes installs	1,692,980 Companies may pay for own Fire Box		minimum maintenance	possible
11	Replace aging support vehicles. Change at replacement time some vehicles to four wheel drive. These would aid in the transportation of employees during severe weather to the 24 hour a day operations center.	2					80,000		Maintenance	
*12	Power supply would protect radio console equipment in event of power surges or failure(s).	2					15,000		Maintenance	
13	Eliminate costly monthly telephone billings. A more reliable link to Police/Fire radio transmitter sites.	3					106,000		Maintenance Savings a.$3800/Yr. b.$6200/Yr.	
			10,000			125,000	2,281,423			

Fire Department

It is the mission of the Fort Wayne Fire Department to prevent the loss of life and property resulting from fire, explosion or any other man-made disaster. In the event of a fire, explosion, or other man-made or natural disaster, the Fort Wayne Fires Department shall assume a disaster intervention posture, applying in a professional manner, all of its knowledge and available resources in an aggressive effort to limit the community's loss.

To attain it's mission, members of the Fort Wayne Fire Department have been trained in a wide variety of emergency and non-emergency services. Some of the services provided are fire protection, first responder EMS assist, hazardous materials incident stabilization, water rescue and recovery, building inspections, fire investigations, smoke detector installation, fire lane enforcement and public education.

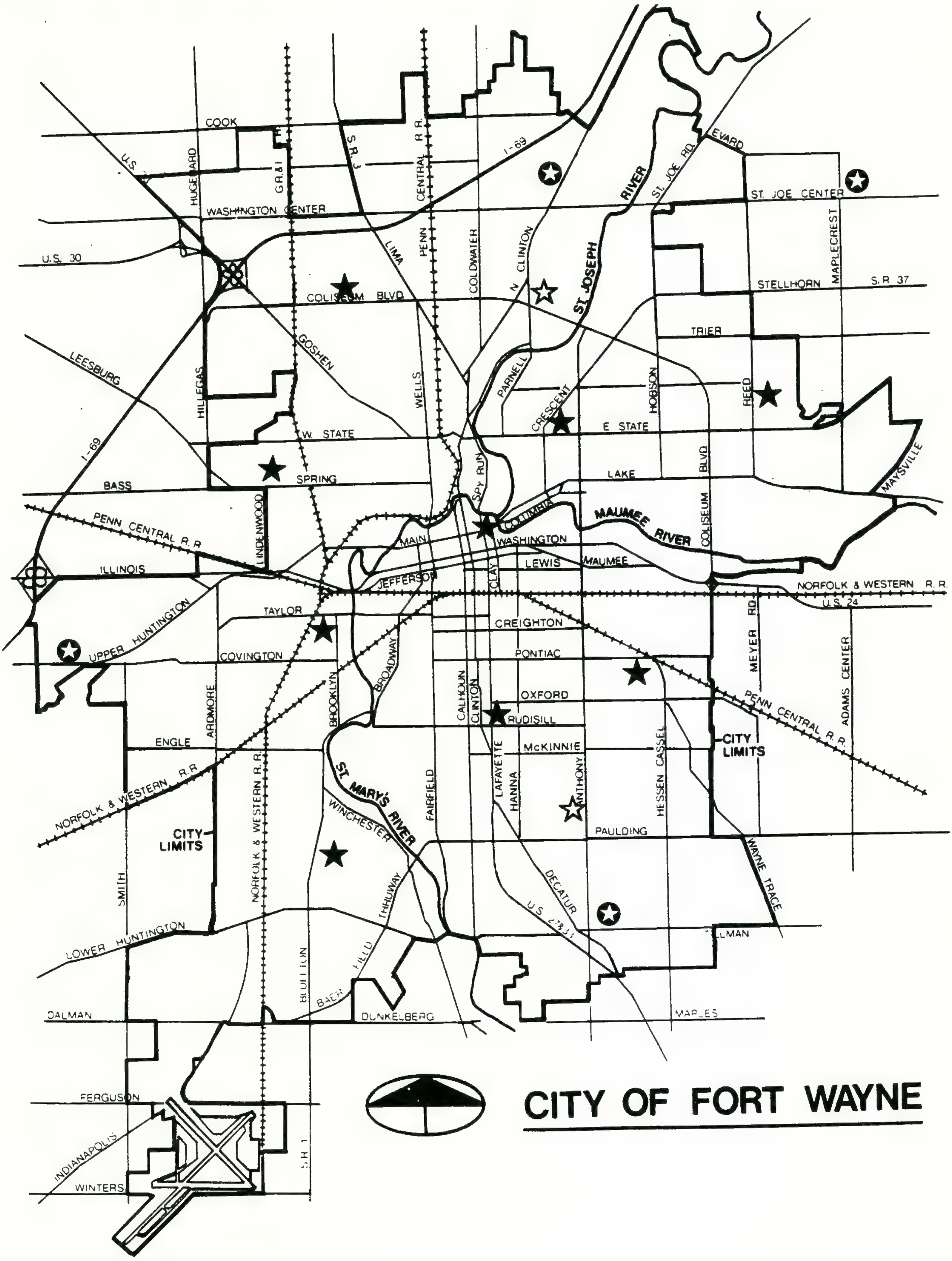
The five year capital improvement program addresses expenses in four basic areas. Those areas consist of; 1) repairs and improvement to current station; 2) systematic replacement of aging fleet of vehicles and equipment; 3) construction of new fire stations; and 4) miscellaneous capital expenses.

Examples of repairs and improvements needed to existing structures consist of replacement of station roofs; the installation of restroom facilities of female fire fighters; structural damage repairs; repairs to heating and air conditioning systems, replacement of energy inefficient overhead doors; furniture and appliances and removal of old fuel storage tanks.

The Fire Department has designed a systematic replacement of its aging fleet of vehicles and equipment. This system treats vehicle replacement as a operating expense by replacing a few vehicles each year. This saves taxpayers dollars on interest payment made when a large number of vehicles must be purchased and bonded or leased. Fire trucks are scheduled for a two per year replacement. Ladder trucks are scheduled for one per year on scheduled years as listed. Other vehicles are scheduled to be replaced at various rates per year.

The City of Fort Wayne has grown over the years so that the resources and responses of the Fire Department has been stretched to its limits.

In order to keep up with past expansion, prepare for future expansion and adequately serve the citizens of Fort Wayne, the Department is planning on building five new stations. These stations would be located in the following areas; North, Northeast, West, Southwest, and Southeast.



1990-1994 C.I.P.
Fire Department

★ current stations

✪ new stations

☆ closed stations

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT FIRE DEPARTMENT
DIVISION
DATE SUBMITTED

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2 PROJECT PRIORITY
A. Urgent
B. Necessary
C. Desirable

4 FUNDING SOURCE CODE
BI Bond Issue
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PROJECT NUMBER	PROJECT TITLE & DESCRIPTION	PROJECT PRIORITY	PRIOR APPRO-PRIATIONS AND YEAR	PROGRAMMED EXPENDITURES AND FUNDING SOURCES					TOTAL FOR 5 YEARS	COST BEYOND 1994	TOTAL PROJECT COST
				1990	1991	1992	1993	1994			
1	Fire Station Repairs Roof restoration, Female restroom facilities, Repair structural damages, Replace heating and air conditioning systems.	A	160,000	100,000 CC	100,000 CC	75,000 CC	75,000 CC	75,000 CC	425,000		585,000
2	Purchase of Fire Engines Replace 3 per year on a continuous rotation making purchase part of business	A		300,000 CC	309,000 CC	318,300 CC	327,900 CC	337,700 CC	1,592,900	Ongoing	1,592,900
3	Combat Division Vehicles Replace by rotation 4x4 vehicles used by District Chiefs. Current vehicles to replace 100,000+ miled Med Cars at stations	A		56,000 CC	57,700 CC	29,700 CC	30,600 CC	31,500 CC	205,500	Ongoing	205,500
4	Fire Prevention Vehicles Purchase 8 used mid-size 1st year, then replace 2 per year with new.	A		48,000 CC		24,800 CC	25,600 CC	26,400 CC	124,800	Ongoing	124,800
5	Staff Vehicles Purchase 4 new vehicles per year first two years followed by two per year	A		60,000 CC	61,800 CC	31,800 CC	32,800 CC	33,800 CC	220,200	Ongoing	220,200
6	Underground Fuel Tank Removal	A		30,000 CC					30,000	Ongoing	30,000

MLP Master Lease Program
OF Other Funding
PD Private Developers
PO Property Owners
RB Revenue Bonds
RS Revenue Sharing

S State Aid
ST State
SU Source Unknown
SSR Storm Sewer Relief
TIF Tax Increment Financing
UCB User Charge Back

UR Utility Revenue
USRH Urban System Railway Highway

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PROJECT NUMBER	PROJECT JUSTIFICATION AND RELATIONSHIP TO OTHER PROJECTS AND COMPREHENSIVE PLAN	STATUS OF PLANS	BREAKDOWN OF FIVE YEAR TOTAL COST						FUTURE FINANCIAL IMPACT OF PROJECT	
			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUC-TION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
1	Stop continued deterioration of stations.	3				425,000			Maintenance	
2	Avoids costly large number purchases that require bonding or interest for lease purchases. This will help to reduce maintenance costs, improve response safety and spread purchase impact into annual budget as operating expenses.	2					1,592,900		Maintenance	
3	This will reduce maintenance costs, improve response safety and spread purchase impact into annual budget as operating expense.	1					205,500		Maintenance	
4	Replace by rotation current vehicles in order to reduce maintenance costs, improve response safety, and spread purchase impact into annual budget as operating expense.	2					124,800		Maintenance	
5	Replace by rotation current vehicles in order to reduce maintenance costs, improve response safety, and spread purchase impact into annual budget as operating expense.	1					220,200		Maintenance	
6	Remove fuel storage tanks per State/Federal requirements	2						30,000		

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT FIRE DEPARTMENT
DIVISION
DATE SUBMITTED

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2 PROJECT PRIORITY
A. Urgent
B. Necessary
C. Desirable

4 FUNDING SOURCE CODE
BI Bond Issue
CC Civil City
CCI Cumulative Capital Imp.
CDGB CD Block Grant
CO County
COIT County Option Income Tax
CU City Utilities
DB Departmental Budgets
DO Donations
ED Economic Development
EPA Environmental Protection Ag.
ESW Escrow
FAA Fed. Aviation Admin.
FED Federal
FWHA Federal Federal Highway Funds
GOBA Gen. Obligation Bonds-Authorized
GOBS GOB-Sold
ICR Industrial Cost Recovery
LRS Local Roads & Streets
MA Minimum Allocation Fund

0	1	2	3	4					5	6	7
PROJECT NUMBER	PROJECT TITLE & DESCRIPTION	PROJECT PRIORITY	PRIOR APPRO-PRIATIONS AND YEAR	PROGRAMMED EXPENDITURES AND FUNDING SOURCES					TOTAL FOR 5 YEARS	COST BEYOND 1994	TOTAL PROJECT COST
				1990	1991	1992	1993	1994			
7	Purchase of Ladder Trucks Setup planned replacement of truck as part of doing business	B			350,000 CC	360,500 CC		382,200 CC	1,092,700	Ongoing	1,092,700
8	Station Furniture Replace worn out furniture and appliances at stations.	B		10,000 CC	10,000 CC	10,000 CC	10,000 CC	10,000 CC	50,000		50,000
9	SCBA Air Compressor Replace SCBA (air bottle) compressor and move older model to reserve status	B		15,000 CC					15,000		15,000
10	North Fire Station Relocated Station or New Station	B		50,000 CC	150,000 CC		375,000 CC		575,000		575,000
11	North East Fire Station New Station	B						550,000 GOB	550,000		550,000
12	West Fire Station New Station	B						625,000 GOB	625,000		625,000
13	Southeast Fire Station Relocate Station	B						525,000 GOB	525,000		525,000
14	Southwest Fire Station New Station	B						525,000 GOB	525,000		525,000

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7	This will help to reduce maintenance costs, improve response safety, and spread purchase impact into annual budget as operating expense.	2					1,092,700		Maintenance	
8	Improve Firefighter morale and station's appearance.	1					50,000			
9	Reduce maintenance, increase reliability and improve air bottle refilling capacity.	2					15,000			
10	Relocate Station 13 to improve north city coverage, support future annexation, avoid major maintenance costs, reduce utility costs, no change in manpower costs.	1		20,000	150,000	280,000	125,000			
11	Construct new fire station per St. Joe Annexation Fiscal Plan.	1		20,000	75,000	330,000	125,000		425,000	
12	New station will greatly reduce response times and improve Fire Department services to current and future areas of the City.	1		20,000	150,000	330,000	125,000		425,000	
13	Relocate Station 12 to improve Southeast city coverage, support future annexation, reduce utility costs.	1		20,000	50,000	350,000	125,000			
14	Construct new station per Baer Field Annexation Fiscal Plan	1		20,000	50,000	330,000	125,000	425,000		

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT FIRE DEPARTMENT
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ICR Industrial Cost Recovery
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				1990	1991	1992	1993	1994			
15	Insulated Overhead Doors Replace non-insulated overhead doors	C		10,500 CC	9,300 CC	12,400 CC			32,200		32,200
16	Inflatible Rescue Rafts Zodiac C285 Purchase two-person rescue rafts to be placed on pumps for water/ice rescue.	C		2,300 CC	2,400 CC	2,500 CC	2,600 CC	2,700 CC	12,500		12,500
17	16 PC Network Setup PC Network within the Fire Department	C		50,000 CC	50,000 CC				100,000		100,000
18	Laser Disk Records Storage	C		30,000 CC					30,000		30,000
	Subtotal		160,000	761,800	1,100,200	865,000	879,500	3,124,300	6,730,800		6,890,800

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15	Replace energy inefficient doors which will reduce utility cost.	0				32,200				
16	Increased number of holding ponds and few access points for standard boat entry to the water.	2					12,500			
17	Reduces travel expenses and paper usage, improve productivity and communications between stations.	2					100,000			
18	Reduce storage space requirements and replace purchase of Electriver type file server.	1					30,000			
				100,000	475,000	2,077,200	4,068,600	455,000	850,000	

Police Department

The Fort Wayne Police Department is charged with the responsibility for enforcing Federal and State laws and City Ordinances. This agency is also charged with the responsibility for maintaining the general order of the City of Fort Wayne. The general police mission requires that all officers of this agency attempt to prevent crime, apprehend those involved in crime, protect life and property, and work for the greater security of all of Fort Wayne, Indiana. To fulfill this mission, it is necessary that the officers of this agency be provided the proper equipment and materials to do their jobs. The materials presented in this Capital Improvement Program is predicated upon that goal.

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT POLICE DEPARTMENT
DIVISION ______
DATE SUBMITTED ______

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FED Federal
FWHA FederalFederal Highway Funds
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PROJECT NUMBER	PROJECT TITLE & DESCRIPTION	PROJECT PRIORITY	PRIOR APPRO-PRIATIONS AND YEAR	PROGRAMMED EXPENDITURES AND FUNDING SOURCES					TOTAL FOR 5 YEARS	COST BEYOND 1994	TOTAL PROJECT COST
				1990	1991	1992	1993	1994			
1	Replacement of Police Vehicles	A	306,000 (1989)	736,000	675,234	478,932	821,177	878,652	3,589,995	Ongoing	3,589,995
	a. Marked Police Vehicles 28 @ $13,800 per	A		386,400 CC	399,924 CC	442,980 CC(30)	458,484 CC(30)	534,898 CC(35)			
	b. Motorcycles 4 @ $8,400	A		33,600 OF		35,952 OF	37,210 OF				
	c. Unmarked Vehicle 26 @ $9,000 per	A		234,000 CC	242,190 CC		259,143 CC	309,475 (30)			
	d. 4WD Vehicles 3 @ $16,000; 2 in 1991	A		48,000 CC	33,120 CC		51,360 CC	34,279			
	e. Technical Service Vehicle 1 Mini-van	A		14,000 CC			14,980 CC				
	f. Two vehicles V/Narc (used)	A		20,000 CC							
2	Lektriever 200 with maintenance agreement	A		16,050 CC	1,081 CC	1,119 CC	1,158 CC	1,198 CC	20,606	Ongoing	20,606
3	Microfilm Recorder/Reader	B		19,000 CC					19,000		19,000
4	Drug Analysis Equipment	A		52,845					52,845		52,845
	a. Model 1720 FT-IR Spectrometer			42,845 CC							
	b. Plumbing, chemicals, drug library			10,000 CC							
5	Laser Fingerprint Lab	B		43,000 CC					43,000		43,000

Code	Source	Code	Source	Code	Source
MLP	Master Lease Program	S	State Aid	UR	Utility Revenue
OF	Other Funding	ST	State	USRH	Urban System Railway Highway
PD	Private Developers	SU	Source Unknown		
PO	Property Owners	SSR	Storm Sewer Relief		
RB	Revenue Bonds	TIF	Tax Increment Financing		
RS	Revenue Sharing	UCB	User Charge Back		

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			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUCTION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
1	Existing fleet is aged and systematic replacement must remain a high priority. Vehicles are necessary for the safe and prompt.	2					3,560,185		Ongoing	
2	Current Lektriver is aged and repair costs are excessive. There is an estabished need for additional report storage.	2					20,606		20,606	
3	Current unit is aged. Cost to repair excessive. Inhibits agency ability to purge old files.	2					19,000		19,000	
4	Drug analysis is currently done by private firm. This equipment would allow agency to stabilize cost while maintaining viable "turn around time" for prosecution.	2					52,845		52,845	
5	Provide enhanced ability to secure latent fingerprints for classification and comparison.	2					43,000		43,000	

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT POLICE DEPARTMENT
DIVISION
DATE SUBMITTED

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4 FUNDING SOURCE CODE
- **BI** Bond Issue
- **CC** Civil City
- **CCI** Cumulative Capital Imp.
- **CDGB** CD Block Grant
- **CO** County
- **COIT** County Option Income Tax
- **CU** City Utilities
- **DB** Departmental Budgets
- **DO** Donations
- **ED** Economic Development
- **EPA** Environmental Protection Ag.
- **ESW** Escrow
- **FAA** Fed. Aviation Admin.
- **FED** Federal
- **FWHA** FederalFederal Highway Funds
- **GOBA** Gen. Obligation Bonds-Authorized
- **GOBS** GOB-Sold
- **ICR** Industrial Cost Recovery
- **LRS** Local Roads & Streets
- **MA** Minimum Allocation Fund

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				1990	1991	1992	1993	1994			
6	1 IBM Series III Model 50 Copier with maintenance agreement	A		11,075 CC	2,000 CC	2,000 CC	2,000 CC	2,000 CC	19,075		19,075
7	Pagers and Chargers (EST; V/Narc) 27 @ $265	A		7,500 CC/OF (Narcotic Seizure)					7,500		7,500
8	Handguns 25 @ $390 (1991 35 @ $404)	A	5,250	9,750 CC	14,128 CC	14,622 CC	15,134 CC	15,664 CC	69,298	Ongoing	69,298
	Subtotal		311,250	895,220	692,443	496,673	839,469	897,514	3,821,319		3,821,319

Code	Funding source
MLP	Master Lease Program
OF	Other Funding
PD	Private Developers
PO	Property Owners
RB	Revenue Bonds
RS	Revenue Sharing
S	State Aid
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SU	Source Unknown
SSR	Storm Sewer Relief
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6	Allow members of the Investigative Division to generate copies of case reports more quickly.	2					19,075		11,075	
7	Enhance agency ability to access members of these special units as needed. Minimized overtime requirements.	2					7,500		7,500	
8	Handguns needed as part of basic equipment issued to each new officer.	2					69,298		9,750	
							3,791,509		163,776	

The Division of Public Works

City Utilities Garage

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT CITY UTILITIES GARAGE
DIVISION
DATE SUBMITTED

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C. Desirable

4 FUNDING SOURCE CODE

Code	Source	Code	Source	Code	Source
BI	Bond Issue	CU	City Utilities	FED	Federal
CC	Civil City	DB	Departmental Budgets	FWHA	FederalFederal Highway Funds
CCI	Cumulative Capital Imp.	DO	Donations	GOBA	Gen. Obligation Bonds-Authorized
CDGB	CD Block Grant	ED	Economic Development	GOBS	GOB-Sold
CO	County	EPA	Environmental Protection Ag.	ICR	Industrial Cost Recovery
COIT	County Option Income Tax	ESW	Escrow	LRS	Local Roads & Streets
		FAA	Fed. Aviation Admin.	MA	Minimum Allocation Fund

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PROJECT NUMBER	PROJECT TITLE & DESCRIPTION	PROJECT PRIORITY	PRIOR APPRO-PRIATIONS AND YEAR	PROGRAMMED EXPENDITURES AND FUNDING SOURCES					TOTAL FOR 5 YEARS	COST BEYOND 1994	TOTAL PROJECT COST
				1990	1991	1992	1993	1994			
1*	Replace Fuel Tanks	B		98,450 CU					98,450		98,450
2*	Test Equipment	A		20,191 CU					20,191		20,191
3	Roof Replacement	B		20,000 CU					20,000		20,000
4	New Parts Truck	A		18,000 CU					18,000		18,000
5	Fleet Maintenance Hardware and Software	A		23,365 CU					23,365		23,365
6	New Lift for East end of Shop	B		9,000 CU					9,000		9,000
7	Remodel Restroom and repair west end wall and offices need repair	B		4,000 CU					4,000		4,000
8	Expand and Update Paint Shop	C					10,000 CU		10,000		10,000
9	Waste oil furnace for wash rack and garage			17,755 CU					17,755		17,755
	Subtotal			210,761			10,000		220,761		220,761

FUNDING SOURCES CONTINUED

MG Misc. Grants
MLP Master Lease Program
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9 STATUS OF PLANS AND SPECIFICATIONS

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1	Government regulations (E.P.A. & State) will require replacement of tanks with ones that conform to new regulations	2					98,450			
2	Technological changes require that equipment be purchased to diagnose rolling stock	2					20,191			
3	Leaks, roof on west end of building is of galvanize steel, beginning to rust and deteriorate, will be leaking soon	2				20,000				
4	1971 Truck is worn out, has given up, no longer in operation, need one badly	1					18,000			
5	Tracking costs of rolling stock and parts inventory	1					23,365			
6	To replace an old lift	1					9,000			
7	West wall was damaged. Rest room is not adequate, and what is there is in very bad shape.	1					4,000			
8	Rolling stock is aging and expanding	1					10,000			
9	Dispense of used oil and use furnace to heat building, cut gas (natural) bill by at least 2/3	1				20,000				
						40,000	183,006			

Infrastructure Management System

The Infrastructure Management System (IMS) is based out of the City Engineer's office of the City of Fort Wayne's Public Works Division. The project's primary function is to manage improvement, through innovative computer solutions, of the City's maintenance departments. The foremost responsibility of this management discipline is to provide intelligent, cost effective facility maintenance, rehabilitation and replacement strategies.

Since the project's inception, management information systems for Street, Water and Water Pollution Control Maintenance have been designed, developed and implemented. In addition to these major systems, the IMS agenda has also governed the development of pavement management and automated mapping systems.

Overall goals of the project are defined by Public Works administrators in cooperation with other City officials and Divisions. Funding is provide through revenues generated by City Utilities. Approval and project monitoring are provided by the Board of Public Works and Safety. A list of potential projects, for Board approval through 1994, has been enclosed with this document.

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT INFRASTRUCTURE MANAGEMENT SYSTEM
DIVISION
DATE SUBMITTED

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				1990	1991	1992	1993	1994			
1	IMS Street Light Maintenance Subsystem	B		50,000 SU					50,000		50,000
2	Sewer Facility Database Development and Maintenance Software	B		30,000 UR	30,000 UR	40,000 UR			100,000		100,000
3	Water Valve Facility Database Development and Maintenance Software	B		20,000 UR	40,000 UR	40,000 UR			100,000		100,000
4	Right of Way Infrastructure Management Permit System	C					100,000 SU		100,000		100,000
5	Mapping Expansion for Crime Analysis, Community and Economic Development	C			30,000 SU	30,000 SU	30,000 SU		90,000		90,000
6	Data General Hardware Upgrade for CEO and IMS	B			250,000 SU				250,000		250,000
	Subtotal			100,000	350,000	110,000	130,000		690,000		690,000

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1	Improve maintenance and crew management for Street Lighting. Intergrates with existing IMS systems	1							50,000 Software Development	
2	Cataloging sewer facilities leads to better planning, service and maintenance techniques. Integrates with existing IMS	1							100,000 Software Development	
3	Cataloging water valves will improve current management, repair and replacement procedures. Integrates with IMS water	1							100,000 Software Development	
4	Improved communications. Better inspection procedures. No lost permits or uncollected fees	1							100,000 Software Development	
5	Better planning for police department, zoning, redevelopment, capital projects and economic development site selection and impact	1					90,000			
6	Allows for continuing growth of CEO and IMS computer systems	1					250,000			

Parking Administration

Parking Administration is responsible for administering city owned parking facilities and enforcement of the city parking ordinance. The department thus raises considerable revenue for the city. This revenue is generated in the following ways:

Parking Control Officers
Enforce parking ordinance though writing of citations, primarily for parking meter violations. This revenue is collected through the City Clerks' Office.

Parking Meter Revenue
Generated from meters throughout the city, primarily in the downtown area.

Leased Parking and Retail Space
Includes monthly leases of parking spaces in the Civic Center Garage, Phase I and Phase II; surface lots; and retail space in Phase I.

In addition, Parking Administration cleans, maintains and administers other city owned parking facilities, as well as all parking meters. This department also has operational responsibility for Phase I and Phase II of the Civic Center Parking Garage.

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT PARKING ADMINISTRATION
DIVISION
DATE SUBMITTED

0 Put an asterisk (*) behind the PROJECT NUMBER if it is a new project not previously shown in the C.I.P.

2 PROJECT PRIORITY
A. Urgent
B. Necessary
C. Desirable

4 FUNDING SOURCE CODE
BI Bond Issue
CC Civil City
CCI Cumulative Capital Imp.
CDGB CD Block Grant
CO County
COIT County Option Income Tax
CU City Utilities
DB Departmental Budgets
DO Donations
ED Economic Development
EPA Environmental Protection Ag.
ESW Escrow
FAA Fed. Aviation Admin.
FED Federal
FWHA FederalFederal Highway Funds
GOBA Gen. Obligation Bonds-Authorized
GOBS GOB-Sold
ICR Industrial Cost Recovery
LRS Local Roads & Streets
MA Minimum Allocation Fund

0	1	2	3	4					5	6	7
PROJECT NUMBER	PROJECT TITLE & DESCRIPTION	PROJECT PRIORITY	PRIOR APPRO-PRIATIONS AND YEAR	PROGRAMMED EXPENDITURES AND FUNDING SOURCES 1990	1991	1992	1993	1994	TOTAL FOR 5 YEARS	COST BEYOND 1994	TOTAL PROJECT COST
1	Cushman Cars (3)	A		10,000 CC	5,000 CC				15,000		15,000
2	Truck (1)	A		14,000 CC					14,000		14,000
3	Civic Center Garage Repair (City Portion, Only)	A		50,000 CC	50,000 CC	50,000 CC			150,000		150,000
4	Sweeper	B		8,000 CC					8,000		8,000
5	Parking Meter Replacement	B		50,000 CC	50,000 CC	50,000 CC	50,000 CC	50,000 CC	250,000		250,000
6	Civic Center Garage Addition	C			2,500,000 GOB				2,500,000		2,500,000
	Subtotal			132,000	2,605,000	100,000	50,000	50,000	2,937,000		2,937,000

Code	Source	Code	Source	Code	Source
MLP	Master Lease Program	S	State Aid	UR	Utility Revenue
OF	Other Funding	ST	State	USRH	Urban System Railway Highway
PD	Private Developers	SU	Source Unknown		
PO	Property Owners	SSR	Storm Sewer Relief		
RB	Revenue Bonds	TIF	Tax Increment Financing		
RS	Revenue Sharing	UCB	User Charge Back		

STATUS OF PLANS AND SPECIFICATIONS

Code	Status	Code	Status
0	plans not needed	5	sketch plans
1	nothing done except this report	6	sketch plans completed
2	preliminary estimate received	7	detail plans preparation
3	surveys completed	8	detail plans completed
4	work on plans scheduled	9	construction

0	8	9	10						11	
PROJECT NUMBER	PROJECT JUSTIFICATION AND RELATIONSHIP TO OTHER PROJECTS AND COMPREHENSIVE PLAN	STATUS OF PLANS	BREAKDOWN OF FIVE YEAR TOTAL COST						FUTURE FINANCIAL IMPACT OF PROJECT	
			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUCTION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
1	Cushman cars are frequently out of service due to age and deteriorated condition. Yearly reapirs are costly. Replacement is needed.	1					15,000		500 gas and oil	
2	Department currently has two 1973 trucks in poor condition, needing constant repair. Replacement is needed.	1					14,000		1,000 gas and oil	
3	Concrete decks are spalling from salt and need to be sealed to prevent deterioration and serious damage. Expansion joints need replacement for the same reason.	2				150,000				
4	The riding sweeper is 8 years old and starting to fail.	1					8,000		1,000 gas and oil	
5	Current meters date back as far as the 1930's. New meters will provide more reliable service and cut down on repair time.	1					250,000		5,000 work hours	800,000 est.
6	The garage is operating at capacity for leased space and is frequently full for daily and evening parking. With the construction of Midtowne Crossing, this need for added space will become even more obvious.	1	10,000	100,000		2,340,000	50,000	190,000	426,000	864,000 est.
			10,000	100,000		2,490,000	337,000	190,000	433,500	1,664,000

Street Department

The Street Department is responsible for many services that promote the quality of life in Fort Wayne. Among those services are asphalt maintenance and resurfacing, guard rail repair and replacement, snow removal, utility cut restoration, chip and seal program, neighborhood leaf program, street sweeping, public property mowing and upkeep, culvert pipe cleaning, repair, and replacement, city ordinance violation abatements, any and all weather related emergencies.

The goals of this department are to maintain the services that we currently provide in the most cost effective manner possible and to keep equipment and manpower numbers in tune with the aggressive annexation policy.

All of the Street Department request for capital outlays are for the replacement of rolling stock or replacement of outdated equipment, with the exception of the repairs requested for the street department building and the request for a building to house salt surplus. The need to replace rolling stock in a timely manner will become critical to the services we provide to the newly annexed areas. The department thinks this advanced planning for the replacement of rolling stock reflects a comprehensive program for the upgrading and replacement of an aging fleet of equipment.

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT STREET DEPARTMENT
DIVISION
DATE SUBMITTED

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A. Urgent
B. Necessary
C. Desirable

4 FUNDING SOURCE CODE
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COIT County Option Income Tax
CU City Utilities
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DO Donations
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EPA Environmental Protection Ag.
ESW Escrow
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GOBA Gen. Obligation Bonds-Authorized
GOBS GOB-Sold
ICR Industrial Cost Recovery
LRS Local Roads & Streets
MA Minimum Allocation Fund

0	1	2	3	4					5	6	7
PROJECT NUMBER	PROJECT TITLE & DESCRIPTION	PROJECT PRIORITY	PRIOR APPRO-PRIATIONS AND YEAR	PROGRAMMED EXPENDITURES AND FUNDING SOURCES					TOTAL FOR 5 YEARS	COST BEYOND 1994	TOTAL PROJECT COST
				1990	1991	1992	1993	1994			
1	Heating System (Street Department Building)	A		80,000 CC					80,000		80,000
2	Roof Repairs	B			65,000 CC				65,000		65,000
3	Radio Console Street Communications	A		20,000 CC					20,000		20,000
4	8 Replacement Radios	B		2,000 CC	1,000 CC	1,000 CC	2,000 CC	2,000 CC	8,000		8,000
5	Chip and Seal Distributor	B			60,000 CC				60,000		60,000
6	Crack Seal Equipment	B		35,000 CC	35,000 CC				70,000		70,000
7	Chip and Seal Equipment	C			35,000 CC				35,000		35,000
8	Backhoes (2)	B				48,000 CC		48,000 CC	96,000		96,000
9	Frontend Loader (2)	B			65,000 CC		65,000 CC		130,000		130,000
10	Alley Grader	A		40,000 CC					40,000		40,000
11	Pickup Trucks	A		42,000 CC	28,000 CC	14,000 CC	14,000 CC	14,000 CC	112,000		112,000

MLP Master Lease Program
OF Other Funding
PD Private Developers
PO Property Owners
RB Revenue Bonds
RS Revenue Sharing
S State Aid
ST State
SU Source Unknown
SSR Storm Sewer Relief
TIF Tax Increment Financing
UCB User Charge Back
UR Utility Revenue
USRH Urban System Railway Highway

0 plans not needed
1 nothing done except this report
2 preliminary estimate received
3 surveys completed
4 work on plans scheduled
5 sketch plans
6 sketch plans completed
7 detail plans preparation
8 detail plans completed
9 construction

0	8	9	10						11	
PROJECT NUMBER	PROJECT JUSTIFICATION AND RELATIONSHIP TO OTHER PROJECTS AND COMPREHENSIVE PLAN	STATUS OF PLANS	BREAKDOWN OF FIVE YEAR TOTAL COST						FUTURE FINANCIAL IMPACT OF PROJECT	
			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUC-TION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
1		2					80,000			
2	Leaks	2				65,000				
3	Replacement of 20 year old console	1					20,000			
4	To replace worn-out equipment	2					8,000			
5	Replace worn-out Distributor	2					60,000			
6	To prolong the life of existing streets in good repair	2					60,000			
7	Replacement of worn-out equipment	1					35,000			
8	Replacement of 20 year old equipment	2					96,000			
9	Existing ones are 15 years old and expensive to maintain	1					130,000			
10	Machine is not suitable for needs. Have never been able to repair it. Repair parts have to be machined	1					40,000			
11	Trucks are 12 years old with 100,000 miles	1					112,000			

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT STREET DEPARTMENT
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PROJECT NUMBER	PROJECT TITLE & DESCRIPTION	PROJECT PRIORITY	PRIOR APPRO-PRIATIONS AND YEAR	PROGRAMMED EXPENDITURES AND FUNDING SOURCES					TOTAL FOR 5 YEARS	COST BEYOND 1994	TOTAL PROJECT COST
				1990	1991	1992	1993	1994			
12	Single Axle Trucks with Underblades (8)	B		80,000 CC	80,000 CC	80,000 CC	80,000 CC	80,000 CC	400,000		400,000
13	Street Sweepers (5)	A		280,000 CC					280,000		280,000
14	Asphalt Plant Expansion	A		10,500 CC					10,500		10,500
15	Salt Storage Building	B			48,000 CC				48,000		48,000
16	One Ton Trucks	B			20,500 CC	41,000 CC	41,000 CC	41,000 CC	143,500		143,500
17	Tandem Axle Trucks/Underblade and V Salter	B		55,000 CC	55,000 CC	55,000 CC			165,000		165,000
18	Mowing Tractor	B			15,000 CC	15,000 CC			30,000		30,000
19	80" Rotary Mowers (4) Decks	B			4,800 CC	4,800 CC			9,600		9,600
20	60" Riding Mower (2)	B			10,000 CC	10,000 CC			20,000		20,000
	Subtotal			644,500	522,300	268,800	202,000	185,000	1,822,600		1,822,600

FUNDING SOURCES CONTINUED

MG Misc. Grants
MLP Master Lease Program
OF Other Funding
PD Private Developers
PO Property Owners
RB Revenue Bonds
RS Revenue Sharing
SR Sewer Revenue
S State Aid
ST State
SU Source Unknown
SSR Storm Sewer Relief
TIF Tax Increment Financing
UCB User Charge Back
UEA Urban Enterprise Association
UR Utility Revenue
USRH Urban System Railway Highway

9 STATUS OF PLANS AND SPECIFICATIONS

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1 nothing done except this report
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3 surveys completed
4 work on plans scheduled
5 sketch plans
6 sketch plans completed
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8 detail plans completed
9 construction

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PROJECT NUMBER	PROJECT JUSTIFICATION AND RELATIONSHIP TO OTHER PROJECTS AND COMPREHENSIVE PLAN	STATUS OF PLANS	BREAKDOWN OF FIVE YEAR TOTAL COST						FUTURE FINANCIAL IMPACT OF PROJECT	
			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUC-TION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
12	Trucks are 12 years to 17 years old with considerable mileage	1					400,000			
13	Existing sweepers were purchased used and in poor shape. It takes 5 sweepers to keep 2 operational	2					280,000			
14	More storage bins are required to keep up with demand	2					10,500			
15	EPA guidelines for salt storage will require that we store our salt in a building	1					48,000			
16	Replacement of rolling stock	1					143,000			
17	Replacement of trucks that are 15 to 17 years old	1					165,000			
18	Replacement of equipment that is 20 years old	1					30,000			
19	Mower deck to attach to tractors	2					9,600			
20	Replacement of worn-out equipment	2					20,000			
						65,000	1,747,100			

Street Lighting

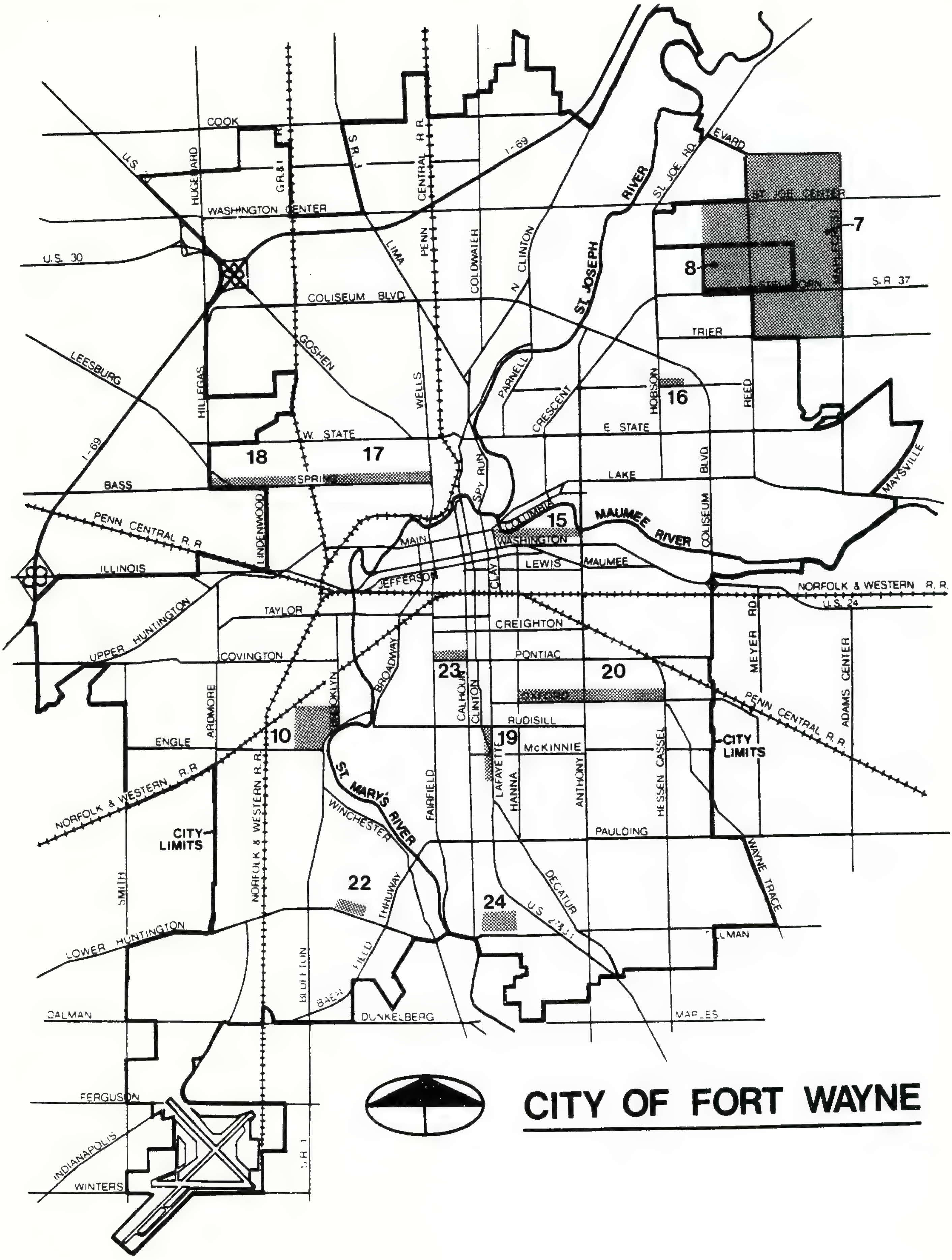
The City Street Lighting Department's primary function is to provide safe and efficient movement of traffic in the night time hours and to provide security to the citizens of Fort Wayne by providing adequate illumination for the motorist and public safety personnel.

The department's primary focus during 1990 - 1994 is changing somewhat from previous Capital Improvement Programs. The major drive of the department during this time frame will be the purchase and installation of street lights in the proposed annexation areas.

In 1989 Street Lighting will fulfil the obligations of previous annexation area fiscal plans. These obligations range in size from one standard light in the North Pointe Villa Annexation to approximately two hundred forty ornamental lights in the Crown Colony Annexation. These projects did not show up on the 1989 CIP but will be completed in 1989, and therefore will also not show up in the 1990 CIP.

Over $128,000 was spent for fifty-five (55) street lighting improvement projects, based primarily on neighborhood and citizen request. The completion of these projects decreased the number of petitions on file. However, a backlog of forty-three (43) petitions are on file thus far in 1989.

Therefore, with the completion of these project, it is imperative to direct attention to the maintenance and conversion programs necessary to upgrade existing facilities to current industry standards and in doing so, reduce maintenance and energy costs.



1990 - 1994 C.I.P.
Street Light Engineering

1990

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT STREET LIGHTING
DIVISION ______
DATE SUBMITTED ______

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2 PROJECT PRIORITY
A. Urgent
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C. Desirable

4 FUNDING SOURCE CODE
BI Bond Issue
CC Civil City
CCI Cumulative Capital Imp.
CDGB CD Block Grant
CO County
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0	1	2	3	4					5	6	7
PROJECT NUMBER	PROJECT TITLE & DESCRIPTION	PROJECT PRIORITY	PRIOR APPRO-PRIATIONS AND YEAR	PROGRAMMED EXPENDITURES AND FUNDING SOURCES					TOTAL FOR 5 YEARS	COST BEYOND 1994	TOTAL PROJECT COST
				1990	1991	1992	1993	1994			
1	Council District #1 Street Lighting Projects; Light orders and Board orders that are on file	A		22,000 COIT	34,700 COIT	34,700 COIT			91,400		91,400
2	Council District #2 Street Lighting Projects; Light orders and Board orders that are on file	A		125,100 66,600 PO 58,500 COIT	90,000 COIT	90,000 COIT			305,100		305,100
3	Council District #3 Street Lighting Projects; Light orders, Board orders and Traffic Safety Projects that are on file	A		95,300 COIT	90,000 COIT	90,000 COIT			275,300		275,300
4	Council District #4 Street Lighting Projects; Light orders and Board orders that are on file	A			50,000 COIT	90,000 COIT			140,000		140,000
5	Council District #5 Street Lighting Projects; Light orders and Board orders that are on file	A		87,500 COIT	90,000 COIT	90,000 COIT			267,500		267,500
6	Council District #6 Street Lighting Projects; Light orders and Board orders that are on file	A		65,000 COIT	71,300 COIT	71,300 COIT			207,600		207,600
7	Phase 1 Northeast Annexation - Purchase of Existing Lighting, Installation of New Lighting	A		24,300 CCI, CC		257,400 CCI, CC			281,700		281,700

MLP Master Lease Program	S State Aid	UR Utility Revenue	0 plans not needed
OF Other Funding	ST State	USRH Urban System Railway Highway	1 nothing done except this report
PD Private Developers	SU Source Unknown		2 preliminary estimate received
PO Property Owners	SSR Storm Sewer Relief		3 surveys completed
RB Revenue Bonds	TIF Tax Increment Financing		4 work on plans scheduled
RS Revenue Sharing	UCB User Charge Back		5 sketch plans
			6 sketch plans completed
			7 detail plans preparation
			8 detail plans completed
			9 construction

0	8	9	10						11	
PROJECT NUMBER	PROJECT JUSTIFICATION AND RELATIONSHIP TO OTHER PROJECTS AND COMPREHENSIVE PLAN	STATUS OF PLANS	BREAKDOWN OF FIVE YEAR TOTAL COST						FUTURE FINANCIAL IMPACT OF PROJECT	
			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUC-TION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
1	Compliance with State Law, City Standards, and the Comprehensive Plan, Petitions on file	6		4,600		86,800				
2	Compliance with State Law, City Standards, and the Comprehensive Plan. Petitions on file	6		15,200		289,900				
3	Compliance with State Law, City Standards, and the Comprehensive Plan. Petitions on file	6		14,000		261,300				
4	Compliance with State Law, City Standards, and the Comprehensive Plan. Petitions on file	6		7,000		133,000				
5	Compliance with State Law, City Standards, and the Comprehensive Plan. Petitions on file	6		13,400		254,100				
6	Compliance with State Law, City Standards, and the Comprehensive Plan. Petitions on file	6		10,400		197,200				
7	Lights are a part of the Fiscal Plan for the Northeast Annexation. Energy costs are to be assumed on January 1, 1990 with purchase of light to be completed as soon as possible there after.	6		14,000		267,700			19,300	

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT STREET LIGHTING
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8	Tamarack Annexation - Purchase of Existing Lights Installation of New Lighting	A		12,000 CCI, CC		63,800 CCI, CC			75,800		75,800
9	Vehicle Replacement New Bucket Truck and Pickup Truck	A		56,000 MLP	10,000 MLP		10,000 MLP	10,000 MLP	86,000		86,000
10	Elimination of 4000 Volt 6.6 Amp. Series Circuit - Indian Village Hiawiatha Circuit (Phase III)	B		75,000 45,000 PO 30,000 CCI, CC					75,000		75,000
11	Elimination of 4000 Volt 6.6 Amp. Series Circuit - Oakdale Circuit from Beaver to South Wayne	B			37,500 22,500 PO 15,000 CCI, CC				37,500		37,500
12	Elimination of 4000 Volt 6.6 Amp. Series Circuits - Various Locations	B			112,500 67,500 PO 45,000 CCI, CC	189,500 113,700 PO 75,800 CCI, CC	154,500 92,700 PO 61,800 CCI, CC	277,500 166,500 PO 111,000 CCI, CC	734,000		734,000
13	Outstanding Light Orders- Standard Lighting (Over $5,000 Cost)	B		100,000 CCI, CC	75,000 CCI, CC	75,000 CCI, CC	75,000 CCI, CC	75,000 CCI, CC	400,000		400,000
14	Outstanding Board Orders - Standard Lighting (Over $5,000 Cost)	B		30,000 CCI, CC	30,000 CCI, CC	30,000 CCI, CC	30,000 CCI, CC	30,000 CCI, CC	150,000		150,000

Code	Source	Code	Source	Code	Source
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9 STATUS OF PLANS AND SPECIFICATIONS

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- 8 detail plans completed
- 9 construction

0	8	9	10						11	
PROJECT NUMBER	PROJECT JUSTIFICATION AND RELATIONSHIP TO OTHER PROJECTS AND COMPREHENSIVE PLAN	STATUS OF PLANS	BREAKDOWN OF FIVE YEAR TOTAL COST						FUTURE FINANCIAL IMPACT OF PROJECT	
			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUC-TION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
8	Lights are a part of the Fiscal Plan for the Tamarack Annexation. Energy costs are to be assumed on January 1, 1990 with purchase of lights to be completed as soon as possible there after.	6		3,800		72,000			4,800	
9	Replace Vehicles	0					86,000			
10	Elimination of 4000 volt 6.6 amp. series Circuit which is an inefficient incandescent lighting system.	7		7,500		67,500			-60	
11	Elimination of 4000 volt 6.6 amp. series Circuit which is an inefficient incandescent lighting system.	8		3,700		33,800			-140	
12	Elimination of 4000 volt 6.6 amp. series circuit which is an inefficient incandescent lighting system.	4		73,000		661,000				
13	Compliance with State Law, City Standards, and the Comprehensive Plan. Petitions on file for Standard Lighting.	8		20,000		380,000				
14	Compliance with State Law, City Standards, and the Comprehensive Plan. Petitions on file for Standard Lighting.	8		7,500		142,500				

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT STREET LIGHTING
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				1990	1991	1992	1993	1994			
15	System Conversion to High Pressure Sodium - Wayne Street - South Lafayette to Anthony Boulevard.	B		9,400 CC, MG CCI					9,400		9,400
16	System Conversion to High Pressure Sodium - Vance Avenue - Sherborn to Hobson	B		6,200 CC, MG CCI					6,200		6,200
17	System Conversion to High Pressure Sodium - Spring Street - Wells Street to Lindenwood	B		11,600 CC, MG CCI					11,600		11,600
18	System Conversion to High Pressure Sodium - Spring Street - Lindenwood to Leesburg	B		4,400 CC, MG CCI					4,400		4,400
19	System Conversion to High Pressure Sodium - Lafayette Street - McKinnie Avenue to Pettit	B		10,400 CC, MG CCI					10,400		10,400
20	System Conversion to High Pressure Sodium - Oxford - Hanna Street to Hessen Cassel	B		12,400 CC, MG CCI					12,400		12,400
21	System Conversion to High Pressure Sodium	B			60,000 CC CCI	60,000 CC CCI	60,000 CC CCI	60,000 CC CCI	240,000		240,000
22	Barrett Law Project - Ornamental Street Lights - Eileen Street from Corline Street to Western Terminus.	B		4,200 2,700 PO 1,500 CCI, CC					4,200		4,200

MG Misc. Grants
MLP Master Lease Program
OF Other Funding
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9 construction

0	8	9	10						11	
			BREAKDOWN OF FIVE YEAR TOTAL COST						FUTURE FINANCIAL IMPACT OF PROJECT	
PROJECT NUMBER	PROJECT JUSTIFICATION AND RELATIONSHIP TO OTHER PROJECTS AND COMPREHENSIVE PLAN	STATUS OF PLANS	PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUCTION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
15	Energy Conservation Project	5		500		8,900			-400	
16	Energy Conservation Project	5		300		5,900			-300	
17	Energy Conservation Project	5		600		11,000			-500	
18	Energy Conservation Project	5		200		4,200			-200	
19	Energy Conservation Project	5		500		9,900			-500	
20	Energy Conservation Project	5		600		11,800			-600	
21	Energy Conservation Project	5		12,000		228,000				
22	Petitions on file. Projects to be done for compliance with State Law, City Standards and the Comprehensive Plan	6		400		3,800			30	

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT STREET LIGHTING
DIVISION
DATE SUBMITTED

0 Put an asterisk (*) behind the PROJECT NUMBER if it is a new project not previously shown in the C.I.P.

2 PROJECT PRIORITY
A. Urgent
B. Necessary
C. Desirable

4 FUNDING SOURCE CODE
BI Bond Issue
CC Civil City
CCI Cumulative Capital Imp.
CDGB CD Block Grant
CO County
COIT County Option Income Tax
CU City Utilities
DB Departmental Budgets
DO Donations
ED Economic Development
EPA Environmental Protection Ag.
ESW Escrow
FAA Fed. Aviation Admin.
FED Federal
FWHA FederalFederal Highway Funds
GOBA Gen. Obligation Bonds-Authorized
GOBS GOB-Sold
ICR Industrial Cost Recovery
LRS Local Roads & Streets
MA Minimum Allocation Fund

0	1	2	3	4					5	6	7
PROJECT NUMBER	PROJECT TITLE & DESCRIPTION	PROJECT PRIORITY	PRIOR APPRO-PRIATIONS AND YEAR	PROGRAMMED EXPENDITURES AND FUNDING SOURCES					TOTAL FOR 5 YEARS	COST BEYOND 1994	TOTAL PROJECT COST
				1990	1991	1992	1993	1994			
23	Barrett Law Project - Ornamental Street Lights - West Pontiac Street From Fairfield Avenue to Calhoun Street	B		36,000 21,600 PO 14,400 CCI, CC					36,000		36,000
24	Barrett Law Project - Ornamental Street Lights - Morningside Addition (Gregory, Alverno Drive, Rexford Drive, Casino)	B		46,400 27,800 PO 18,600 CCI, CC					46,400		46,400
25	Barrett Law Projects	B			90,000 54,000 PO 36,000 CCI, CC	90,000 54,000 PO 36,000 CCI, CC	90,000 54,000 PO 36,000 CCI, CC	90,000 54,000 PO 36,000 CCI, CC	360,000		360,000
26	Traffic Safety Projects	B			50,000 CCI, CC	50,000 CCI, CC	50,000 CCI, CC	50,000 CCI, CC	200,000		200,000
27	Work Station Computer	B		6,000 MLP	6,000 MLP				12,000		12,000
28	Skinner-Broadbent Installation of New Lighting	C			4,000 CCI, CC				4,000		4,000
29	Phase 2 Northeast Annexation - Purchase of Existing Lighting, Installation of New Lighting	B				11,700 CCI, CC		180,400 CCI, CC	192,100		192,100

FUNDING SOURCES CONTINUED

MG Misc. Grants
MLP Master Lease Program
OF Other Funding
PD Private Developers
PO Property Owners
RB Revenue Bonds
RS Revenue Sharing

SR Sewer Revenue
S State Aid
ST State
SU Source Unknown
SSR Storm Sewer Relief
TIF Tax Increment Financing
UCB User Charge Back

UEA Urban Enterprise Association
UR Utility Revenue
USRH Urban System Railway Highway

9 STATUS OF PLANS AND SPECIFICATIONS

0 plans not needed
1 nothing done except this report
2 preliminary estimate received
3 surveys completed
4 work on plans scheduled
5 sketch plans
6 sketch plans completed
7 detail plans preparation
8 detail plans completed
9 construction

0	8	9	10						11	
PROJECT NUMBER	PROJECT JUSTIFICATION AND RELATIONSHIP TO OTHER PROJECTS AND COMPREHENSIVE PLAN	STATUS OF PLANS	BREAKDOWN OF FIVE YEAR TOTAL COST						FUTURE FINANCIAL IMPACT OF PROJECT	
			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUC-TION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
23	Petitions on file. Projects to be done for compliance with State Law, City Standards and the Comprehensive Plan	6		3,600		32,400			400	
24	Petitions on file. Projects to be done for compliance with State Law, City Standards and the Comprehensive Plan	6		4,600		41,800			300	
25	Petitions on file. Projects to be done for compliance with State Law, City Standards and the Comprehensive Plan	1		36,000		324,000				
26	Traffic safety project - Improved driver visibility and nighttime accident reduction.	5		10,000		190,000				
27	IMS Master Plan and Office Automation	6					12,000			
28	Lights are a part of the Fiscal Plan for the Skinner-Broadbent Annexation area.	6		200		3,800				
29	Lights are a part of the Fiscal Plan for the Northeast Annexation. Energy costs are to be assumed on January 1, 1993 with purchase of lights to be completed as soon as possible there after.	6		9,600		182,500			11,800	

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT STREET LIGHTING
DIVISION ____
DATE SUBMITTED ____

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2 PROJECT PRIORITY
A. Urgent
B. Necessary
C. Desirable

4 FUNDING SOURCE CODE

Code	Source	Code	Source	Code	Source
BI	Bond Issue	CU	City Utilities	FED	Federal
CC	Civil City	DB	Departmental Budgets	FWHA	FederalFederal Highway Funds
CCI	Cumulative Capital Imp.	DO	Donations	GOBA	Gen. Obligation Bonds-Authorized
CDGB	CD Block Grant	ED	Economic Development	GOBS	GOB-Sold
CO	County	EPA	Environmental Protection Ag.	ICR	Industrial Cost Recovery
COIT	County Option Income Tax	ESW	Escrow	LRS	Local Roads & Streets
		FAA	Fed. Aviation Admin.	MA	Minimum Allocation Fund

0	1	2	3	4					5	6	7
PROJECT NUMBER	PROJECT TITLE & DESCRIPTION	PROJECT PRIORITY	PRIOR APPRO-PRIATIONS AND YEAR	PROGRAMMED EXPENDITURES AND FUNDING SOURCES					TOTAL FOR 5 YEARS	COST BEYOND 1994	TOTAL PROJECT COST
				1990	1991	1992	1993	1994			
30	Villas of the Market Place Annexation Installation of New Lighting	B				18,200 CCI, CC			18,200		18,200
31	Blackhawk Annexation Installation of New Lighting	B				178,200 CCI, CC			178,200		178,200
32	West State Annexation Installation of New Lighting	B				10,800 CCI, CC			10,800		10,800
	Subtotal			839,200	901,000	1,500,600	469,500	772,900	4,483,200		4,483,200

FUNDING SOURCES CONTINUED

MG	Misc. Grants	SR	Sewer Revenue	UEA	Urban Enterprise Association
MLP	Master Lease Program	S	State Aid	UR	Utility Revenue
OF	Other Funding	ST	State	USRH	Urban System Railway Highway
PD	Private Developers	SU	Source Unknown		
PO	Property Owners	SSR	Storm Sewer Relief		
RB	Revenue Bonds	TIF	Tax Increment Financing		
RS	Revenue Sharing	UCB	User Charge Back		

9 STATUS OF PLANS AND SPECIFICATIONS

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1 nothing done except this report	6 sketch plans completed
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4 work on plans scheduled	9 construction

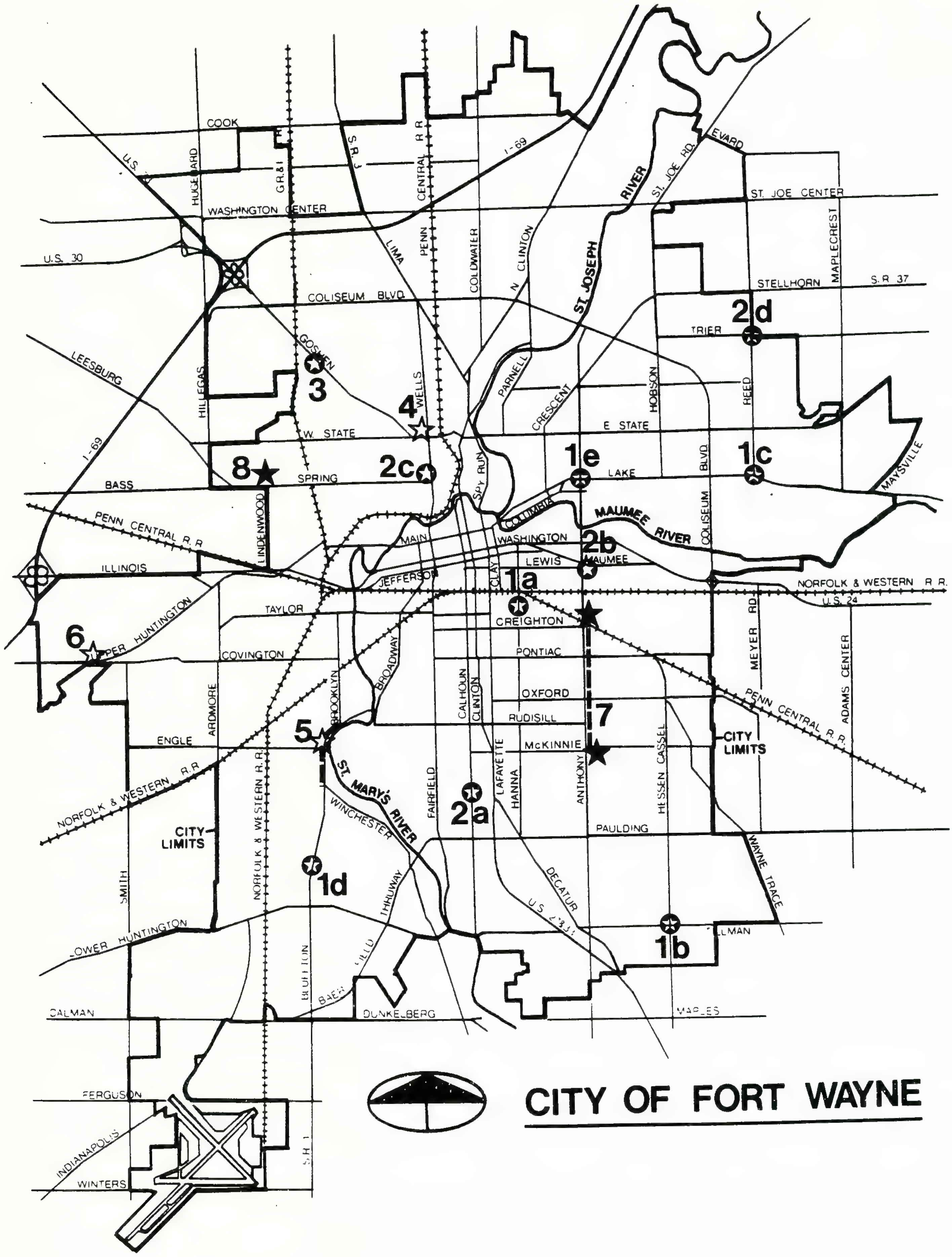
0	8	9	10						11	
			BREAKDOWN OF FIVE YEAR TOTAL COST						FUTURE FINANCIAL IMPACT OF PROJECT	
PROJECT NUMBER	PROJECT JUSTIFICATION AND RELATIONSHIP TO OTHER PROJECTS AND COMPREHENSIVE PLAN	STATUS OF PLANS	PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUC-TION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
30	Lights are a part of the Fiscal Plan for the Villas of the Market Place. Energy costs are to be assumed on January 1, 1990 with purchase of lights to be completed as soon as possible there after.	6		900		17,300			800	
31	Lights are a part of the Fiscal Plan for the Blackhawk Annexation. Energy costs are to be assumed on January 1, 1990 with purchase of lights to be completed as soon as possible there after.	6		8,900		169,300			5,100	
32	Lights are a part of the Fiscal Plan for the West State Annexation	6		500		10,300			300	
				283,500		4,101,700	98,000		40,130	

Traffic Engineering

The Traffic Engineering Department has attempted to produce and make available the maximum level of services for the least investment.

This year Traffic Engineering is converting to a Eagle Comtrac System computer which will provide more efficient traffic movement, improve safety and reduce maintenance costs.

Traffic Engineering improvement funding comes from a variety of sources such as the General Fund, Motor Vehicle Highway Fund and Governor's Highway Safety Grants. Addition, Federal Highway Funds consisting of Federal Aid Urban and High Hazard Funds are available.



1990 - 1994 C.I.P.
Traffic Engineering

✪ 1990

☆ 1991

★ 1992

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT TRAFFIC ENGINEERING
DIVISION
DATE SUBMITTED

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2 PROJECT PRIORITY
A. Urgent
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DO Donations
ED Economic Development
EPA Environmental Protection Ag.
ESW Escrow
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FED Federal
FWHA FederalFederal Highway Funds
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ICR Industrial Cost Recovery
LRS Local Roads & Streets
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0	1	2	3	4					5	6	7
PROJECT NUMBER	PROJECT TITLE & DESCRIPTION	PROJECT PRIORITY	PRIOR APPRO-PRIATIONS AND YEAR	PROGRAMMED EXPENDITURES AND FUNDING SOURCES					TOTAL FOR 5 YEARS	COST BEYOND 1994	TOTAL PROJECT COST
				1990	1991	1992	1993	1994			
1	Traffic Signal Controller Replacement Program:	A	84,000	30,000	30,000 DB	30,000 DB	30,000 DB	30,000 DB	150,000		234,000 +
	a. Hanna Street and Wallace Street		24,000	5,000							
	b. Hessen Cassel Road and Tillman Road		CC 1987	6,000							
	c. Lake Avenue and Reed Road		29,500	6,000							
	d. Bluffton Road and Old Trail Road		CC 1988	8,000							
	e. Anthony Boulevard and Lake Avenue		30,500	5,000							
			CC 1989	CC							
2	Traffic Signal Modernization:	B	280,000	90,000	100,000	100,000 DB	100,000 DB	100,000 DB	490,000		770,000 +
	a. Calhoun Street and Pettit Avenue		65,000	35,000							
	b. Anthony Boulevard and Maumee Avenue		CC 1987	25,000							
	c. Putnam Street and Wells Street		110,000	30,000							
	d. Trier Road and Reed Roads		CC 1988	CC	30,000 CC						
	e. Other Unspecified Locations		105,000		70,000 CC						
			CC 1989								
*3	Traffic Signal Installation:	A		45,000					45,000		45,000
	a. Goshen Road and Harris Road			25,000 ESW							
				20,000 CC							

MLP Master Lease Program	**S** State Aid	**UR** Utility Revenue	**0** plans not needed	**5** sketch plans
OF Other Funding	**ST** State	**USRH** Urban System Railway Highway	**1** nothing done except this report	**6** sketch plans completed
PD Private Developers	**SU** Source Unknown		**2** preliminary estimate received	**7** cetail plans preparation
PO Property Owners	**SSR** Storm Sewer Relief		**3** surveys completed	**8** cetail plans completed
RB Revenue Bonds	**TIF** Tax Increment Financing		**4** work on plans scheduled	**9** construction
RS Revenue Sharing	**UCB** User Charge Back			

0	8	9	10						11	
PROJECT NUMBER	PROJECT JUSTIFICATION AND RELATIONSHIP TO OTHER PROJECTS AND COMPREHENSIVE PLAN	STATUS OF PLANS	BREAKDOWN OF FIVE YEAR TOTAL COST						FUTURE FINANCIAL IMPACT OF PROJECT	
			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUC- TION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
1	This project will replace existing obsolete, high maintenance traffic signal control equipment with new solid-state digital controllers. This program is intended to reduce maintenance costs, improve traffic flow and improve safety by eliminating faulty control equipment.	0					150,000		-500	
2	This project will bring signal installations up to current minimum design standards and, provide state-of-art technology in traffic signal control equipment. This program is intended to improve safety and reduce maintenance costs. Improvement of aesthetics at the intersection is also accomplished by the elimination of overhead lines.	1				490,000			-300	
3	This project is to install a traffic signal installation only. No roadway improvements are included in the cost. This traffic signal meets minimum warrants as established by the State of Indiana and the partial funding by developer is by the Westwind Apartments developer. This project is intended to improve safety and reduce liability exposure by the City. Roadway im-provements will be required at time of traffic signal installation.	2				45,000			1,500	

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT TRAFFIC ENGINEERING
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DATE SUBMITTED

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				1990	1991	1992	1993	1994			
*4	State Boulevard and Wells Street Interconnect Interconnect 4 traffic signals on West State Boulevard and 3 traffic signals on Wells Street to an on-street arterial computer capable of being monitored by an I.B.M. Personal Computer.	B			40,000 CC				40,000		40,000
*5	Bluffton Road Interconnect Interconnect 4 traffic signals on Bluffton Road from Brooklyn Avenue to Winchester Road to an on-street arterial computer capable of being monitored by an I.B.M. Personal Computer.	B			20,000 CC				20,000		20,000
*6	West Jefferson Boulevard (Time Corners area) Interconnect Interconnect 3 traffic signals on West Jefferson from Covington Road to Covington Plaza Drive and the traffic signal at Covington Road and Getz Road to an existing on-street arterial computer. Modernize traffic signals at Jefferson Boulevard and Covington Road Jefferson Boulevard and Getz Road	B			95,000 CC				95,000		95,000

MLP Master Lease Program
OF Other Funding
PD Private Developers
PO Property Owners
RB Revenue Bonds
RS Revenue Sharing

S State Aid
ST State
SU Source Unknown
SSR Storm Sewer Relief
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			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUC-TION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
4	Will place control of these 7 traffic signals on an on-street arterial master computer capable of adjusting signal timings based on traffic volumes and directional flow. The results will be more efficient traffic movement and improved safety. Centralized monitoring capabilities will reduce response times to detected malfunctions.	1				40,000			480	
5	Will place control of these 4 traffic signals on an on-street arterial master computer capable of adjusting signal timings based on traffic volumes and directional flow. The results will be more efficient traffic movement and improved safety. Centralized monitoring capabilities will reduce response times to detected malfunctions.	1				20,000			480	
6	Will place control of these 4 traffic signals on an existing arterial master computer. The modernizations are intended to change control from pre-timed to traffic-actuated and to provide left turn phases. The results will be more efficient traffic movement and improved safety.	1				95,000			-100	

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT TRAFFIC ENGINEERING
DIVISION ____________
DATE SUBMITTED ____________

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PROJECT NUMBER	PROJECT TITLE & DESCRIPTION	PROJECT PRIORITY	PRIOR APPRO-PRIATIONS AND YEAR	PROGRAMMED EXPENDITURES AND FUNDING SOURCES					TOTAL FOR 5 YEARS	COST BEYOND 1994	TOTAL PROJECT COST
				1990	1991	1992	1993	1994			
*7	South Anthony Boulevard Interconnect Interconnect 6 traffic signals on South Anthony Boulevard from Wayne Trace to McKinnie Avenue to an on-street arterial computer capable of being monitored by an I.B.M. Personal Computer.	C				30,000 CC			30,000		30,000
*8	Traffic Signal Installation Lindenwood Avenue and Spring Street	C				25,000 CC			25,000		25,000
*9	New Hi-Ranger (Bucket) Truck	B			25,000 MLP				25,000		25,000
*10	New Utility Line Truck	C			100,000 MLP				100,000		100,000

MLP Master Lease Program
OF Other Funding
PD Private Developers
PO Property Owners
RB Revenue Bonds
RS Revenue Sharing

S State Aid
ST State
SU Source Unknown
SSR Storm Sewer Relief
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UCB User Charge Back

UR Utility Revenue
USRH Urban System Railway Highway

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PROJECT NUMBER	PROJECT JUSTIFICATION AND RELATIONSHIP TO OTHER PROJECTS AND COMPREHENSIVE PLAN	STATUS OF PLANS	BREAKDOWN OF FIVE YEAR TOTAL COST						FUTURE FINANCIAL IMPACT OF PROJECT	
			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUCTION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
*7	Will place control of these 6 traffic signals on an on-street arterial master computer capable of adjusting signal timings based on traffic volumes and directional flow. The results will be more efficient traffic movement and improved safety. Centralized monitoring capabilities will reduce response times to detected malfunctions.	1				30,000			480	
*8	This project is to install a traffic signal installation only. No roadway improvements are included in the cost of this project. This project is as a result of a recent traffic study that indicates roadway improvements are required so as to allow for left turn storage.	1				40,000			1,500	
*9	This project will replace the existing 1976 Ford (Unit #36021) cab and chassis with a new cab and chassis. The utility body and boom assembly will be removed and remounted on the new chassis. The boom assembly was rebuilt in 1987. The result will be reduced maintenance cost.	0					25,000		500	
*10	This project will replace the existing 1967 Chevrolet (Unit #37529) Utility Line Truck used for setting traffic poles, pulling interconnect cable and digging holes for pole foundations. The result will be reduced maintenance costs and improve productivity. Currently, projects have to be put on hold when this truck is down resulting from a mechanical failure.	0					100,000		450	

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT TRAFFIC ENGINEERING
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PROJECT NUMBER	PROJECT TITLE & DESCRIPTION	PROJECT PRIORITY	PRIOR APPRO-PRIATIONS AND YEAR	PROGRAMMED EXPENDITURES AND FUNDING SOURCES					TOTAL FOR 5 YEARS	COST BEYOND 1994	TOTAL PROJECT COST
				1990	1991	1992	1993	1994			
11	30 H.P. Articulated Fork Lift Loader	B		6,500 (used) 15,000 (new) CC					6,500 or 15,000		6,500 or 15,000
12	5 H.P. Portable Hot-line Paint Striper	B		6,000 CC					6,000		6,000
13	Pavement Marking Removal Machine	B		4,000 CC					4,000		4,000
*14	Two Utility Sign Trucks at $19,000 each	B			19,000 CC or MLP	19,000 CC or MLP			38,000		38,000
	Subtotal		364,000	181,500 Used or 190,000 New	429,000	204,000	130,000	130,000	1,074,500 Used or 1,083,000 New		1,438,500 Used or 1,447,000 New

MLP Master Lease Program
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			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUCTION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
11	Replacement of non-repairable forklift truck used in loading and unloading paint barrels, sign posts, road beads, traffic signal poles and other traffic related equipment.	2					6,500 or 15,000		100	
12	Intended use is to apply railroad crossing markings, crosswalks, stop bars, etc.	2					6,000		200	
13	Intended use is to remove plastic or painted pavement markings when traffic movements are altered.	2					4,000		100	
14	Replacement of existing vehicles used in the installation and/or repair of all traffic signs.	2					38,000		1,600	
						760,000	329,500 Used or 338,000 New		6,490	

Transportation Engineering

The Transportation Engineering Department prepares plans and specifications, and directs all new construction and repairs for streets, alleys, sidewalks, and curbs in the City. Right-of-way acquisition and permits for the opening of streets and alleys are also functions of this office.

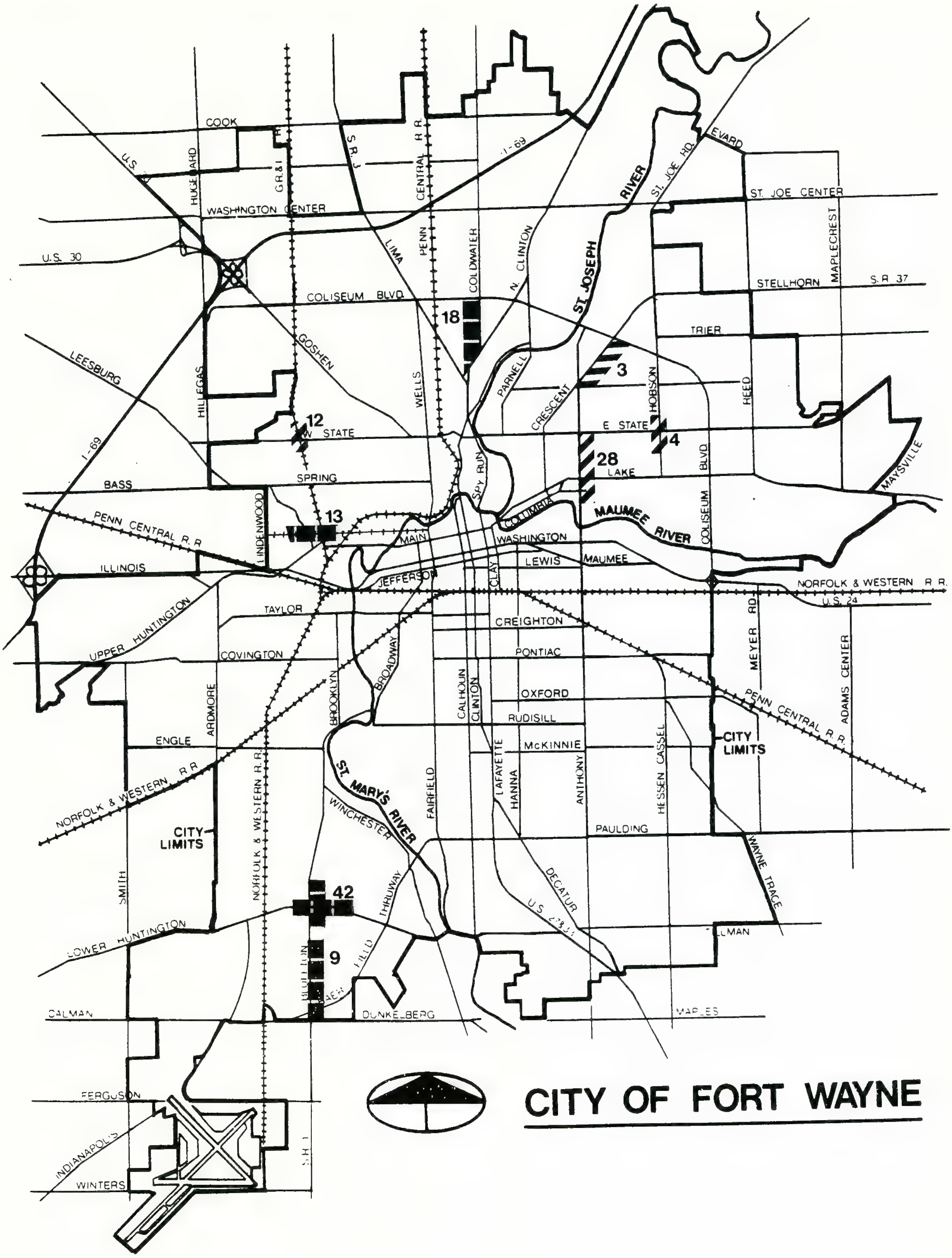
Many projects are the result of petitions filed by property owners who desire to finance these improvements though assessment of their properties and payment through the Barrett Law process.

Revenue Sharing Funds which have been utilized for resurfacing streets in the last several years are no longer available.

Contrary to public belief, there is not one mill of property revenue for street improvements. Every penny comes from gasoline and/or fuel taxes paid to the State and Federal Highway Administration and redistributed to countries, cities and towns, Motor Vehicle Highway (M.V.H.) funds and Local Road and Street (L.R.S) funds are distributed based on the number of miles of roads, and the population within the corporate limits (692.58 miles is the anticipated 1990 mileage certification figure).

The overall development of the City transportation plan is in accordance with the recently updated year Transportation Plan.

Limited Federal Funds (F.H.W.A.) are available for certain street projects. FA-2 forms may be submitted and approved by the Urban Transportation Advisory Board (U.T.A.B) by April 15th prior to the fiscal year which begins on October 1st and ends on September 30th. Therefore, the following projects are programmed for a six-year period, 1989 through 1994 in an effort to have compatibility with the city's calendar year and the F.H.W.A. fiscal year.



CITY OF FORT WAYNE

1990 - 1994 C.I.P.
Transportation

1989 (hatched)

1990 (solid)

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT STREET ENGINEERING
DIVISION
DATE SUBMITTED

new project not previously shown in the C.I.P.

2 PROJECT PRIORITY
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LRS Local Roads & Streets
MA Minimum Allocation Fund

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PROJECT NUMBER	PROJECT TITLE & DESCRIPTION	PROJECT PRIORITY	PRIOR APPRO-PRIATIONS AND YEAR	PROGRAMMED EXPENDITURES AND FUNDING SOURCES						TOTAL FOR 6 YEARS	COST BEYOND 1994	TOTAL PROJECT COST
				1989	1990	1991	1992	1993	1994			
1	St. Joe Rd. (S.R. #37 to Evard Rd.) Joint City-County Project UNDER CONTRACT	A	6,695,255 5,100,255 FHWA 653,950 CO 941,050 LRS	600,000 450,000 FHWA 61,500 CO 88,500 LRS						600,000		7,295,255
2	Cook Road (Northrop High School to Lima Road) Joint City-County Project UNDER CONTRACT	A	651,135 525,360 CO 125,775 LRS	70,315 LRS						70,315		721,450
3	Crescent Avenue Project (Anthony to Coliseum) Complete Intersection and Payment (Redesigned and Improved)	A	113,340 85,005 FHWA 28,335 LRS	154,500 112,500 FHWA 42,000 LRS	2,311,667 1,767,500 FHWA 544,167 LRS					2,466,167		2,579,507
4	State and Hobson Intersection Improvement BID MAY 16, 1989	A	70,000 20,000 50,000 LRS (1986)	550,000 500,500 USRH & MA 49,500 LRS						550,000		550,000
5	State Boulevard - Railroad Crossing (At Conrail Crossing)	A		234,000 210,600 FHWA 23,400 LRS						234,000		234,000

MLP Master Lease Program
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PO Property Owners
RB Revenue Bonds
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S State Aid
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PROJECT NUMBER	PROJECT JUSTIFICATION AND RELATIONSHIP TO OTHER PROJECTS AND COMPREHENSIVE PLAN	STATUS OF PLANS	BREAKDOWN OF SIX YEAR TOTAL COST						FUTURE FINANCIAL IMPACT OF PROJECT	
			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUCTION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
1	In the year 2005 Transportation Plan Total improvement under contract	8				600,000				
2	Needed to allow commercial development in the Smith Field area, interconnect Cook Road between Coldwater Road and Lima Road.	8			City R/W 100% Acquired At No Cost	70,315				
3	In the year 2005 Transportation Plan Needed intersection (redesigned and pavement improvement) for increased traffic.	8			150,000	2,316,167				
4	Transportation System Management Project (TSM) Intersection redesigned to provide additional turn lanes for smoothier traffic flow	8				550,000				
5	Railroad Surface Funds available from FHWA 90% Federal 10% Local	7				234,000				

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF FORT WAYNE, INDIANA

DEPARTMENT STREET ENGINEERING

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2 PROJECT PRIORITY
A. Urgent
B. Necessary
C. Desirable

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- BI Bond Issue
- CC Civil City
- CCI Cumulative Capital Imp.
- CDGB CD Block Grant
- CO County
- COIT County Option Income Tax
- CU City Utilities
- DB Departmental Budgets
- DO Donations
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- ESW Escrow
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				1989	1990	1991	1992	1993	1994			
6	Council District #1 Street, Curb, and Sidewalk Projects (This $65,000 number dependent upon the final determination of the funding contribution to police enhancement program by other councilmanic districts)	A			65,000 COIT	191,300 COIT	191,300 COIT			447,600		447,600
7	Council District #2 Street, Curb, and Sidewalk Projects	A			291,000 COIT	510,000 COIT	510,000 COIT			1,311,000		1,311,000
8	Council District #3 Street, Curb and Sidewalk Projects	A			185,000 COIT	510,000 COIT	510,000 COIT			1,205,000		
9	Council District #4 Street, Curb and Sidewalk Project Including Resurfacing of Bluffton Road between Old Trail Road and Baer Field Thruway. (1990) Intersection Improvement to Bluffton Road and Lower Huntington Road. (1991)	A			300,000 COIT	550,000 COIT	510,000 COIT			1,360,000		

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			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUC-TION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
6	Accumulated petitions and miscellaneous construction for street, sidewalk, curbs and related drainage for neighborhood and other capital improvement projects.	1				447,600				
7	Accumulated petitions and miscellaneous construction for street, sidewalk, curbs and related drainage for neighborhood and other capital improvement projects.	1				1,311,000				
8	Accumulated petitions and miscellaneous construction for street, sidewalk, curbs and and related drainage for neighborhood and other capital improvements.	1				1,205,000				
9	This stretch of road and intersection are in need of rehabilitation and improvements	2				1,360,000				

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
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				1989	1990	1991	1992	1993	1994			
10	Council District #5 Street, Curb and Sidewalk Projects (This $262,500 is dependent upon the final determination of the funding contribution to police enhancement program by other councilmanic districts)	A			262,500 COIT	510,000 COIT	510,000 COIT			1,282,500		1,282,500
11	Council District #6 Street, Curb and Sidewalk Project (This $150,000 is dependent upon the final determination of the funding contribution to police enhancement program by other councilmanic districts)	A			150,000 COIT	404,700 COIT	404,700 COIT			959,400		959,400
12	Leesburg Road Railroad Crossing	A		254,600 229,194 FHWA 25,406 LRS						254,600		254,600
13	Runnion Avenue Railroad Crossing (At Norfolk & Southern)	A			346,205 311,584 FHWA 34,621 LRS					346,205		346,205
14	Washington Center Road (Industrial Road to Lima Road) Reconstruction and Widen to Urban Design	A	124,000 LRS	190,000 LRS		2,700,000 2,025,000 FHWA 675,000 LRS				2,890,000		3,014,000

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10	Accumulated petitions and miscellaneous con-struction for street, sidewalk, curbs and and related drainage for neighborhood and other capital improvements.	1				1,282,500				
11	Accumulated petitions and miscellaneous con-struction for street, sidewalk, curbs and and related drainage for neighborhood and other capital improvements.	1				959,400				
12	Railroad Surface Funds available from FHWA RRS and RRP Funds 90% Federal 10% Local	8				254,600				
13	Railroad Surface Funds available from FHWA RRS and RRP Funds 90% Federal 10% Local	7				346,205				
14	In the year 2005 Transportation Plan	7			190,000	2,700,000				

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				1989	1990	1991	1992	1993	1994			
15	Lake Avenue (Coliseum to Maysville) Reconstruction and Widen to Urban Design	A		271,000 LRS			350,000 262,500 FHWA 87,500 LRS	5,500,000 4,125,000 FHWA 1,375,000 LRS		6,121,000		6,121,000
16	Miscellaneous Public Works Projects - Emergencies, Curbs, Walks, Wingwalks, Etc.	B	100,000 LRS Ongoing	100,000 LRS	100,000 CC	100,000 LRS	100,000 LRS	100,000 LRS	100,000 LRS	600,000		700,000
17	Right Turn Lane at Washington Center/Lima Road	B			35,000 SU					35,000		35,000
18	Coldwater Road - (Clinton to Coliseum) Unmountable Median, Reversible Left Turn, Resurface, etc.	B			200,000 SU					200,000		200,000
19	Washington Center Road/Cold-Water Road Right Turn Lane (To be privately constructed Coldwater Crossing)	B	Project Enlarged Privately Constructed	724,220 PD						724,220		724,220
20	Ardmore Avenue (Lower Huntington Road to Dalman/Indianapolis Road)	B				46,878 35,159 FHWA 11,719 LRS				46,878	1,500,000	1,546,878
21	Ardmore Avenue and Covington Road Intersection Improvment, New Bridges, Relocate Junk Ditch, etc.	B				150,000 112,500 FHWA 37,500 LRS			1,249,494 510,795 CO 738,699 SU	1,399,494	1,500,000	2,899,494

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15	In the year 2005 Transportation Plan	7		271,000	350,000	5,500,000				
16	Improvements as required by petition, Emergency Pavement failure, etc.	1				600,000				
17	Transportation System Management (TSM) Programmed in 1987-1991 TSM	7				35,000				
18	Transportation System Management (TSM) Programmed in 1987-1991 TSM	6				200,000				
19	Transportation System Management (TSM) Programmed in 1987-1991 TSM To be privately constructed	8				724,220				
20	In the year 2005 Transportation Plan	1	46,878							
21	In the year 2005 Transportation Plan	1	150,000							

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22	Ardmore Avenue and Jefferson Boulevard Intersection Improvement	B				50,000 37,500 FHWA 12,500 LRS				50,000	600,000	650,000
23	Jefferson Boulevard (South Illinois Road to Main Street) Widening and Resur-facing	B				180,000 135,000 FHWA 45,000 LRS				180,000	1,800,000	1,980,000
24	Maplecrest Road (From Lake Avenue to Maumee River)	B					50,000 37,500 FHWA 12,500 LRS or COIT			50,000	500,000	550,000
25	U.S. 27 and Pettit Avenue Intersection Improvement	B				50,000 37,500 FHWA 12,500 LRS	500,000 375,000 FHWA 125,000 LRS			550,000		550,000
26	Calhoun and Pettit Avenue Intersection Improvement	B					50,000 37,500 FHWA 12,500 LRS or COIT	160,000 LRS or COIT		210,000	600,000	810,000

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22	Transportation System Management (TSM) Programmed in 1987-1991 TSM	1	50,000							
23	In the year 2005 Transportation Plan	6	180,000							
24	In the year 2005 Transportation Plan	1	50,000							
25	Transportation System Management (TSM) Programmed in 1987-1991 TSM	1	50,000			500,000				
26	Transportation System Management (TSM) Programmed in 1987-1991 TSM	1	50,000		160,000					

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
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27	Resurfacing Program	A	2,010,587 1987 1,717,929 GOBS 292,658 LRS	1,000,000 SU SU	1,000,000 LRS	1,000,000 LRS	1,000,000 LRS	1,000,000 LRS	1,000,000 LRS	6,000,000		8,010,587
28	North Anthony Boulevard (State to Lake Avenue) Phase II	A	276,787 184,315 GOBS 92,472 PO	251,137 150,682 PO 100,455 LRS						251,137		527,924
29	Guardrail Replacement Program	B	40,000 MVH LRS	40,000 LRS	40,000 LRS	40,000 LRS	40,000 LRS	40,000 LRS or COIT	40,000 LRS or COIT	240,000		280,000
30	Barret Law Projects-Street, Curbs, Sidewalk, and Alley Projects. Property owner Participates in cost.	B	100,000 1987 60,000 PO 40,000 LRS	100,000 60,000 PO 40,000 LRS	100,000 60,000 PO 40,000 LRS	100,000 60,000 PO 40,000 LRS	100,000 60,000 PO 40,000 LRS	100,000 60,000 PO 40,000 LRS or COIT	100,000 60,000 PO 40,000 LRS or COIT	600,000		700,000
31	Coliseum Expansion Project - Parnell Avenue	A		360,000 CO						360,000		360,000
32	North Anthony Turn Lane (North River Drive to Vance Avenue)	B				91,000 LRS				91,000		91,000
33	St. Joe Center Road	B				125,000 COIT				125,000		125,000

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27	Renovation of deteriorating infrastructure	9				6,000,000				
28	Needed neighborhood improvement by petition, Citizen request and/or neighborhood association request Phase II and III	9				251,137				
29	Renovation of deteriorating infrastructure and safety	1				240,000				
30	Needed neighborhood improvement by petition citizen request and/or neighborhood association request	1				600,000				
31	Coliseum expansion project - Southbound left turn lane and tangent lane northbound	1				360,000				
32	North Anthony reversible turn lane	2				91,000				
33	St. Joe Center Road turn lane at Inland Trail or River Run	3				125,000				

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34	West Taylor Street - 1800-2500 Block	A		180,000 90,000 UEA 90,000 CDBG						180,000		180,000
35	Lower Huntington Road and Ardmore Avenue	B				50,000 LRS				50,000		50,000
36	Petition-Curbs, Walk, Partial Street Improvement and Alley Approaches. Backlog of prior requests	B					1,146,666 688,000 PO 458,666 COIT	1,146,666 688,000 PO 458,666 COIT	1,146,666 688,000 PO 458,666 COIT	3,439,998		3,439,998
37	Washington Center Road I-69 Overpass and Washington Center Road Reversible Turn Lane	B						6,725,000 5,850,000 FHWA 650,000 TIF 225,000 LRS or COIT		6,725,000		6,725,000
38	Goshen/Harris Road	B				55,000 COIT	550,000 COIT			605,000		605,000
39	Reed and Trier Intersection	C				55,000 COIT	550,000 COIT			605,000		605,000
40	Spring and Lindenwood	B				55,000 COIT	550,000 COIT			605,000		605,000

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34	Enterprize Zone-West Taylor Street curbs/walks	1				180,000				
35	Lower Huntington Road and Ardmore turn lanes (intersection)	5				50,000				
36	Petition on file - curbs, walk, partial street improvement and alley approaches	8				3,439,998				
37	Washington Center Road Renovate the I-69 Overpass over Washington Center Road to remove bottle neck and accomodate four lanes of traffic.	2				6,725,000				
38	Correct geometrics for traffic signal implementation programmed in 1991	2				605,000				
39	Transportation system management programmed in 1991-1992	2				605,000				
40	Spring and Lindenwood Intersection. Transportation System Management programmed in 1991-1992	2				605,000				

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				1989	1990	1991	1992	1993	1994			
41	Fernwood (Cannot be built without storm sewers)	C					260,000 COIT/OF			260,000		
42	Lower Huntington Road at Liberty Street Storm Drain	A			50,000 COIT					50,000		
43	Brooklyn Avenue Complete Reconstruction (from Taylor Street to Norfolk and Southern Railroad)	B				500,000 COIT				500,000		
44	Lower Huntington Road (from Baer Field Thruway to a Point 200 Feet West of Bradbury)	A						400,000 FWHA	4,100,000 FWHA	4,500,000		
	Subtotal		7,753,730	5,079,772	5,436,372	8,023,878	7,882,666	15,171,666	7,736,160	49,330,514	6,500,000	58,066,618

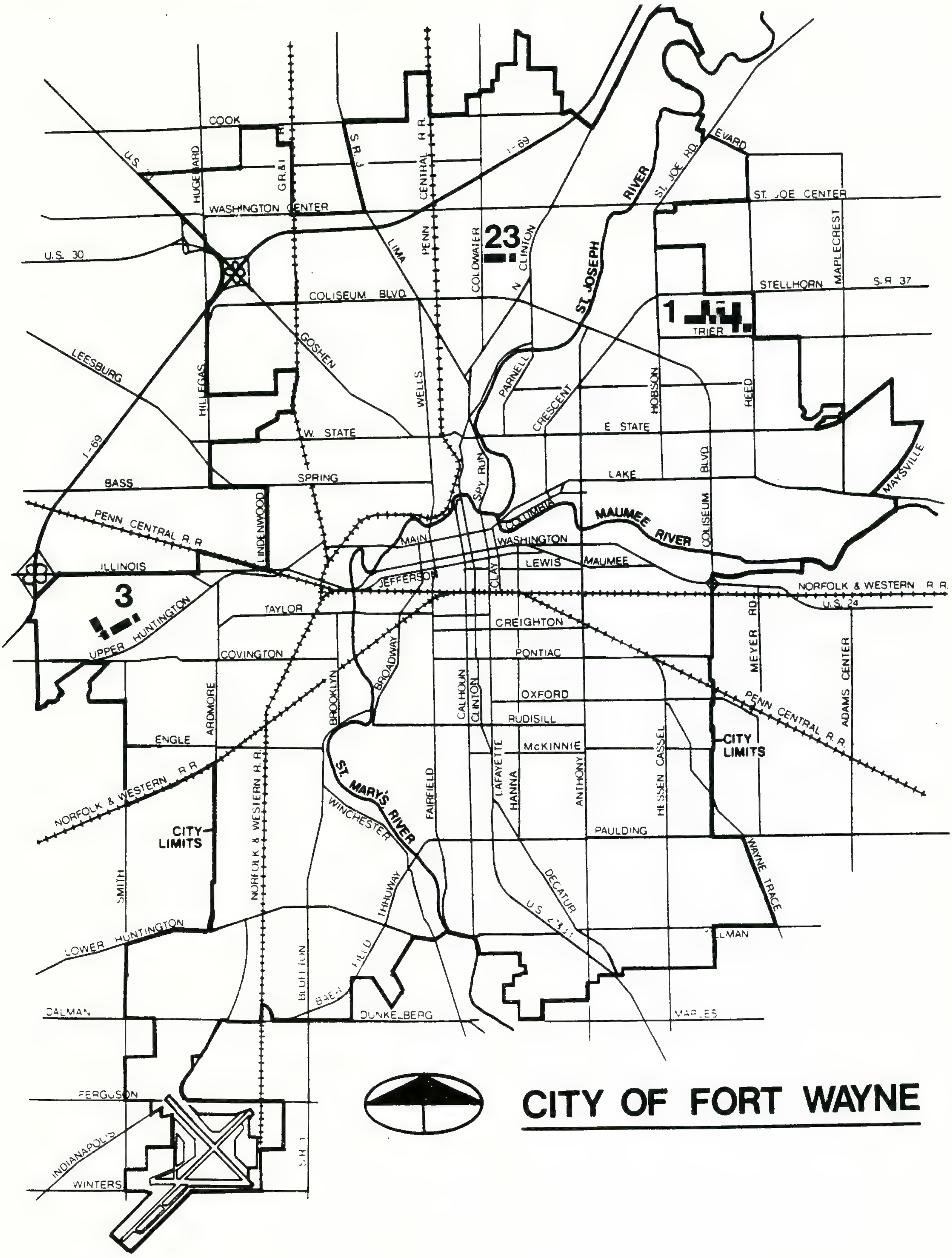
MG Misc. Grants
MLP Master Lease Program
OF Other Funding
PD Private Developers
PO Property Owners
RB Revenue Bonds
RS Revenue Sharing
SR Sewer Revenue
S State Aid
ST State
SU Source Unknown
SSR Storm Sewer Relief
TIF Tax Increment Financing
UCB User Charge Back
UEA Urban Enterprise Association
UR Utility Revenue
USRH Urban System Railway Highway

9 STATUS OF PLANS AND SPECIFICATIONS

0 plans not needed
1 nothing done except this report
2 preliminary estimate received
3 surveys completed
4 work on plans scheduled
5 sketch plans
6 sketch plans completed
7 detail plans preparation
8 detail plans completed
9 construction

0	8	9	10						11	
			BREAKDOWN OF SIX YEAR TOTAL COST						FUTURE FINANCIAL IMPACT OF PROJECT	
PROJECT NUMBER	PROJECT JUSTIFICATION AND RELATIONSHIP TO OTHER PROJECTS AND COMPREHENSIVE PLAN	STATUS OF PLANS	PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUC-TION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
41	Neighborhood street improvement project is needed in this area. (Drainage relief will have to be incorporated into this project before the streetwork can begin)	1				260,000				
42	Storm drainage problems on the south side of road will be corrected by this storm sewer extension.	2				50,000				
43	This section of street is in much need of total reconstruction.	2				500,000				
44	Drainage problems and lack of funding have prevented construction of this much needed road improvement to date.	2				4,500,000				
			576,878	271,000	850,000	46,383,142				

Water Pollution Control Drainage



1990 - 1994 C.I.P.

Drainage

1990

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT WPC DRAINAGE
DIVISION
DATE SUBMITTED

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2 PROJECT PRIORITY
A. Urgent
B. Necessary
C. Desirable

4 FUNDING SOURCE CODE

Code	Source	Code	Source	Code	Source
BI	Bond Issue	CU	City Utilities	FED	Federal
CC	Civil City	DB	Departmental Budgets	FWHA	FederalFederal Highway Funds
CCI	Cumulative Capital Imp.	DO	Donations	GOBA	Gen. Obligation Bonds-Authorized
CDGB	CD Block Grant	ED	Economic Development	GOBS	GOB-Sold
CO	County	EPA	Environmental Protection Ag.	ICR	Industrial Cost Recovery
COIT	County Option Income Tax	ESW	Escrow	LRS	Local Roads & Streets
		FAA	Fed. Aviation Admin.	MA	Minimum Allocation Fund

0	1	2	3	4					5	6	7
PROJECT NUMBER	PROJECT TITLE & DESCRIPTION	PROJECT PRIORITY	PRIOR APPRO-PRIATIONS AND YEAR	PROGRAMMED EXPENDITURES AND FUNDING SOURCES					TOTAL FOR 5 YEARS	COST BEYOND 1994	TOTAL PROJECT COST
				1990	1991	1992	1993	1994			
1	Ranchwood	A		390,000 CC					390,000		390,000
2	Lower Huntington Road at Liberty Drive	A			32,000 COIT				32,000		32,000
3	Ventura Lane	A		30,000 COIT					30,000		30,000
4	Calhoun Street - Lenox Avenue	B			30,000 CC				30,000		30,000
5	McKee Street - Wayne Trace	B			60,000 CC				60,000		60,000
6	Lake Avenue - Beacon Street	B			30,000 CC				30,000		30,000
7	Kramer Ditch - Phase I Foxchase to Clinton	B			175,000 CC				175,000		175,000
8	Kramer Ditch - Phase II, St. Joe	B			250,000 CC				250,000		250,000
9	Lincoln Park	B			725,000 CC				725,000		725,000
10	Ludwig Park, Phase I	B			400,000 CC				400,000		400,000
11	Ludwig Park, Phase II	B			450,000 CC				450,000		450,000

MLP	Master Lease Program	S	State Aid	UR	Utility Revenue
OF	Other Funding	ST	State	USRH	Urban System Railway Highway
PD	Private Developers	SU	Source Unknown		
PO	Property Owners	SSR	Storm Sewer Relief		
RB	Revenue Bonds	TIF	Tax Increment Financing		
RS	Revenue Sharing	UCB	User Charge Back		

9 STATUS OF PLANS AND SPECIFICATIONS

0	plans not needed	5	sketch plans
1	nothing done except this report	6	sketch plans completed
2	preliminary estimate received	7	detail plans preparation
3	surveys completed	8	detail plans completed
4	work on plans scheduled	9	construction

0	8	9	10						11	
PROJECT NUMBER	PROJECT JUSTIFICATION AND RELATIONSHIP TO OTHER PROJECTS AND COMPREHENSIVE PLAN	STATUS OF PLANS	BREAKDOWN OF FIVE YEAR TOTAL COST						FUTURE FINANCIAL IMPACT OF PROJECT	
			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUCTION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
1	To improve drainage for residential area - local taxes. Set aside to accumulate toward project	2	15,000	15,000		845,000		25,000 Inspection		
2	To alleviate a standing water problem on south side of Lower Huntington Road	3	600	600		29,600		1,200 Inspection		
3	To replace a section of Broken Down Field Tile with an adequately sized storm sewer	2	1,000	1,000		26,000		2,000 Inspection		
4	Alleviate flooding by installation of storm sewer and inlets draining into intersection	6	600	600		27,600		1,200 Inspection		
5	To intercept surface runoff before it accumulates in underpass	6	1,200	1,200		55,200		2,400 Inspection		
6	To improve drainage by intercepting runoff before it reaches intersection	2	1,000	1,000		27,000		24,000 Inspection		
7	To lower the grade line of ditch and culvert helping free flow, dry ditch bottom and open outfalls	8	3,500	3,500		161,000		7,000 Inspection		
8	To improve drainage characteristics of ditch and culverts to prevent flooding and erosion	2	5,000	5,000		230,000		10,000 Inspection		
9	To improve the drainage in a residential area subject to chronic flooding	8	12,000	12,000		677,000		24,000 Inspection		
10	To install main trunk lines in residential area are subject to chronic flooding	2	7,000	7,000		372,000		14,000 Inspection		
11	To install laterals on street by street basin	2	8,000	8,000		418,000		16,000 Inspection		

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT WPC DRAINAGE
DIVISION
DATE SUBMITTED

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2 PROJECT PRIORITY
A. Urgent
B. Necessary
C. Desirable

4 FUNDING SOURCE CODE
BI Bond Issue
CC Civil City
CCI Cumulative Capital Imp.
CDGB CD Block Grant
CO County
COIT County Option Income Tax
CU City Utilities
DB Departmental Budgets
DO Donations
ED Economic Development
EPA Environmental Protection Ag.
ESW Escrow
FAA Fed. Aviation Admin.
FED Federal
FWHA FederalFederal Highway Funds
GOBA Gen. Obligation Bonds-Authorized
GOBS GOB-Sold
ICR Industrial Cost Recovery
LRS Local Roads & Streets
MA Minimum Allocation Fund

0	1	2	3	4					5	6	7
PROJECT NUMBER	PROJECT TITLE & DESCRIPTION	PROJECT PRIORITY	PRIOR APPRO-PRIATIONS AND YEAR	PROGRAMMED EXPENDITURES AND FUNDING SOURCES					TOTAL FOR 5 YEARS	COST BEYOND 1994	TOTAL PROJECT COST
				1990	1991	1992	1993	1994			
12	Dunbar Lane/Kent Road	B			100,000 CC				100,000		100,000
13	Farwood between Winter and Mercer	B			50,000 CC				50,000		50,000
14	Dalgren Avenue	B			200,000 CC				200,000		200,000
15	Kramer Ditch - Phase III Clinton Street to Bethany Lane	B			150,000 CC				150,000		150,000
16	Willowdale Ditch	B			100,000 CC				100,000		100,000
17	Paulding Road - Plaza - Standish	C				150,000 CC			150,000		150,000
18	Butz Subdivision	C				250,000 CC			250,000		250,000
19	Fernwood Avenue	C				190,000 CC			190,000		190,000
20	Belmont Addition	C				520,000 CC			520,000		520,000
21	Woodhurst Addition	C				350,000 CC			350,000		350,000
22	Baldwin Ditch	B				180,000 CC			180,000		180,000

MLP Master Lease Program
OF Other Funding
PD Private Developers
PO Property Owners
RB Revenue Bonds
RS Revenue Sharing

S State Aid
ST State
SU Source Unknown
SSR Storm Sewer Relief
TIF Tax Increment Financing
UCB User Charge Back

UR Utility Revenue
USRH Urban System Railway Highway

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7 detail plans preparation
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9 construction

0	8	9	10						11	
PROJECT NUMBER	PROJECT JUSTIFICATION AND RELATIONSHIP TO OTHER PROJECTS AND COMPREHENSIVE PLAN	STATUS OF PLANS	BREAKDOWN OF FIVE YEAR TOTAL COST						FUTURE FINANCIAL IMPACT OF PROJECT	
			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUC-TION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
12	To improve drainage by shortening inlet distances and providing an adequate outfall	2	2,000	2,000		92,000		8,000 Inspection		
13	To intercept street runoff with storm sewers to ditch to prevent overland flow from flooding and property houses	2	1,000	1,000		46,000		2,000 Inspection		
14	To separate combination sewer and improve capacity to prevent basement backup and street flooding	2	4,000	4,000		184,000		8,000 Inspection		
15	To dredge out ditch which has become sediment, which will provide fall discharge from out falls	2	3,000	3,000		141,000		3,000 Inspection		
16	To improve flow capacity and provide erosion control	2	2,000	2,000		94,000		2,000 Inspection		
17	Improve storm drainage	2	3,000	3,000		138,000		6,000 Inspection		
18	Improve storm drainage	2	5,000	5,000		230,000		10,000 Inspection		
19	Improve storm drainage	2	4,000	4,000		174,000		8,000 Inspection		
20	To provide sewer separation and improve storm drainage	2	10,000	10,000		480,000		20,000 Inspection		
21	To provide sewer separation and improve storm drainage	2	7,000	7,000		322,000		14,000 Inspection		
22	To improve channel capacity and provide erosion control	2	3,500	3,500		170,000		3,000 Inspection		

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT WPC DRAINAGE
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DATE SUBMITTED

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DO Donations
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ESW Escrow
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ICR Industrial Cost Recovery
LRS Local Roads & Streets
MA Minimum Allocation Fund

0	1	2	3	4					5	6	7
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				1990	1991	1992	1993	1994			
23	Stoney Run Creek - Phase I South Branch	A		100,000 50,000 COIT 50,000 PO					100,000		100,000
24	Stoney Run Creek - Phase II The Shoppes to Coldwater Road	A					375,000 TIF		375,000		375,000
25	Stoney Run Creek - Phase III 725 Camden to Clinton	A					50,000 TIF		50,000		50,000
26	Stoney Run Creek Phase IV Coldwater Road - West 500	A					125,000 TIF		125,000		125,000
27	Stoney Run Creek - Phase V 725 Camden Drive to Coldwater Road	A					275,000 TIF		275,000		275,000
28	Wayne Township - ND#1	B					200,000 COIT		200,000		200,000
29	Wayne Township - ND#4	B					200,000 COIT		200,000		200,000
30	Morrell Drive	C					110,000 COIT		110,000		110,000
31	Wildrose - Rolling Green	C					170,000 COIT		170,000		170,000
32	Reckeweg Road - Palantine Drive	C					200,000 COIT		200,000		200,000

MLP Master Lease Program
OF Other Funding
PD Private Developers
PO Property Owners
RB Revenue Bonds
RS Revenue Sharing

S State Aid
ST State
SU Source Unknown
SSR Storm Sewer Relief
TIF Tax Increment Financing
UCB User Charge Back

UR Utility Revenue
USRH Urban System Railway Highway

STATUS OF PLANS AND SPECIFICATIONS

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			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUCTION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
23	Alleviate flooding of Coldwater Road by Reconstruction Ditch	6	2,000	2,000	3,000	89,000		4,000 Inspection		
24	Alleviate flooding of Coldwater Road by installation adequately size storm	2	7,500	7,500		345,000		15,000		
25	To provide additional capacity due to increased flows from Coldwater Road	5	1,000	1,000		46,000		2,000 Inspection		
26	To prevent upstream water elevations from flooding Burger King and U-Haul	2	2,500	2,500		115,000		5,000 Inspection		
27	To improve drainage characteristics including erosion control from increased runoff volume from new development	5	5,000	5,000		255,000		10,000 Inspection		
28	To provide adequate cross section for outfall ditch of a developing area--Note: ditch is outside city limits	2	4,000	4,000		188,000		4,000 Inspection		
29	To clean and provide adequate cross section for ditch which has become overgrown with vegetation	2	4,000	4,000		188,000		4,000 Inspection		
30	To provide an adequate outfall for a portion of Morrell Drive which has standing water for days after a rain	2	2,000	2,000		102,000		4,000 Inspection		
31	To provide laterals to a trunk storm sewer installed in 1987	2	3,500	3,500		156,000		7,000 Inspection		
32	To adequately drain a portion of Palantine, Northfield and Southfield Drive which presently are served by Broken Field	2	4,000	4,000		184,000		8,000 Inspection		

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT WPC DRAINAGE
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DATE SUBMITTED

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2 PROJECT PRIORITY
A. Urgent
B. Necessary
C. Desirable

4 FUNDING SOURCE CODE

- **BI** Bond Issue
- **CC** Civil City
- **CCI** Cumulative Capital Imp.
- **CDGB** CD Block Grant
- **CO** County
- **COIT** County Option Income Tax
- **CU** City Utilities
- **DB** Departmental Budgets
- **DO** Donations
- **ED** Economic Development
- **EPA** Environmental Protection Ag.
- **ESW** Escrow
- **FAA** Fed. Aviation Admin.
- **FED** Federal
- **FWHA** FederalFederal Highway Funds
- **GOBA** Gen. Obligation Bonds-Authorized
- **GOBS** GOB- Sold
- **ICR** Industrial Cost Recovery
- **LRS** Local Roads & Streets
- **MA** Minimum Allocation Fund

0	1	2	3	4					5	6	7
PROJECT NUMBER	PROJECT TITLE & DESCRIPTION	PROJECT PRIORITY	PRIOR APPRO-PRIATIONS AND YEAR	PROGRAMMED EXPENDITURES AND FUNDING SOURCES					TOTAL FOR 5 YEARS	COST BEYOND 1994	TOTAL PROJECT COST
				1990	1991	1992	1993	1994			
*33	Hale Street Bridge Pumps	C					125,000 CC		125,000		125,000
34	Sprunger Addition	C					100,000 CC		100,000		100,000
*35	Huffman - Cherokee Relief	C					400,000 CC		400,000		400,000
36	Inwood Avenue - South of Lake	C					125,000 CC		125,000		125,000
37	Anthony Wayne Storm Relief	C					825,000 CC		825,000		825,000
38	Fairfield Neighborhood Storm Relief	C						860,000 CC	860,000		860,000
39	Southeast Coalition	C						60,000 CC	60,000		60,000
40	State Boulevard from Railroad to Lindenwood	C						500,000 CC	500,000		500,000
41	Holly Avenue - Near Schele	C						10,000 CC	10,000		10,000
42	Dunwood - Spy Run Extended	C						30,000 CC	30,000		30,000

MLP Master Lease Program
OF Other Funding
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PO Property Owners
RB Revenue Bonds
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			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUCTION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
33	Installation of pumps in existing wet well to prevent St. Mary's River from flooding Michigan Avenue	2	2,500	2,500		115,000		5,000 Inspection		
34	To provide adequate storm drainage	2	2,000	2,000		92,000		4,000 Inspection		
35	To help prevent basement backup by construction of relief sewers	2	7,000	7,000		372,000		14,000 Inspection		
36	To provide adequate drainage for flat street and provide adequate outfall--replaces Broken Down Field Tile	2	2,500	2,500		115,000		5,000 Inspection		
37	To help alleviate street flooding and basement backup via construction of relief lines	2	15,000	15,000		765,000		30,000 Inspection		
38	To help alleviate basement backup	2	15,000	15,000		800,000		30,000 Inspection		
39	To provide outfall pipes for storm sewers now draining into sanitary sewer	2	1,500	1,500		54,000		3,000 Inspection		
40	To construct storm sewers to drain flat street standing water now on sidewalk having a detrimental effect on street	2	6,000	6,000		476,000		12,000 Inspection		
41	To improve storm drainage	2	500	500		8,000		1,000 Inspection		
42	To better drain intersection	2	1,000	1,000		26,000		2,000 Inspection		

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

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0	1	2	3	4					5	6	7
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				1990	1991	1992	1993	1994			
43	Covington Road - Randall Road	C						100,000 CC	100,000		100,000
44	Hawthorn Street - Decatur Road, Phase II	C						175,000 CC	175,000		175,000
45	Lindenwood - Trenton Court, Chocktimar Trail	C						330,000 CC	330,000		330,000
46	McCormick Avenue	C			110,000 COIT/CC				110,000		110,000
47	South Webster - Lexington	C						150,000 CC	150,000		150,000
48	Lincolnshire Ditch (Gerke Drive)	C						150,000 CC	150,000		150,000
	Subtotal			520,000	2,862,000	1,640,000	3,280,000	2,365,000	10,667,000		10,667,000

MLP Master Lease Program
OF Other Funding
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			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUCTION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
43	To improve storm drainage	2	2,000	2,000		92,000		4,000 Inspection		
44	To improve storm drainage	2	3,500	3,500		161,000		7,000 Inspection		
45	To improve storm drainage	2	6,000	6,000		30,600		12,000 Inspection		
46	To improve storm drainage	2	2,000	2,000		102,000		4,000 Inspection		
47	To improve storm drainage	2	3,000	3,000		138,000		6,000 Inspection		
48	To clean ditch	2	3,000	3,000		138,000		6,000 Inspection		
			207,400	207,400	3,000	10,092,000		418,800		

Water Pollution Control Utility

The Water Pollution Control Utility operates more than 900 miles of sewer systems and a treatment plant, all owned by the City. The Utility is responsible for sanitary, storm drainage, combination sewers, and treatment.

The sanitary sewer system consists of interception, collector, and local sewers designed to collect the community's wastewater and transport it to the treatment facility on Dwenger Avenue.

the storm sewer system consists of inlets. cathbasins, and sewers designed to collect storm water and discharge it into the area's streams and rivers at various points throughout the City.

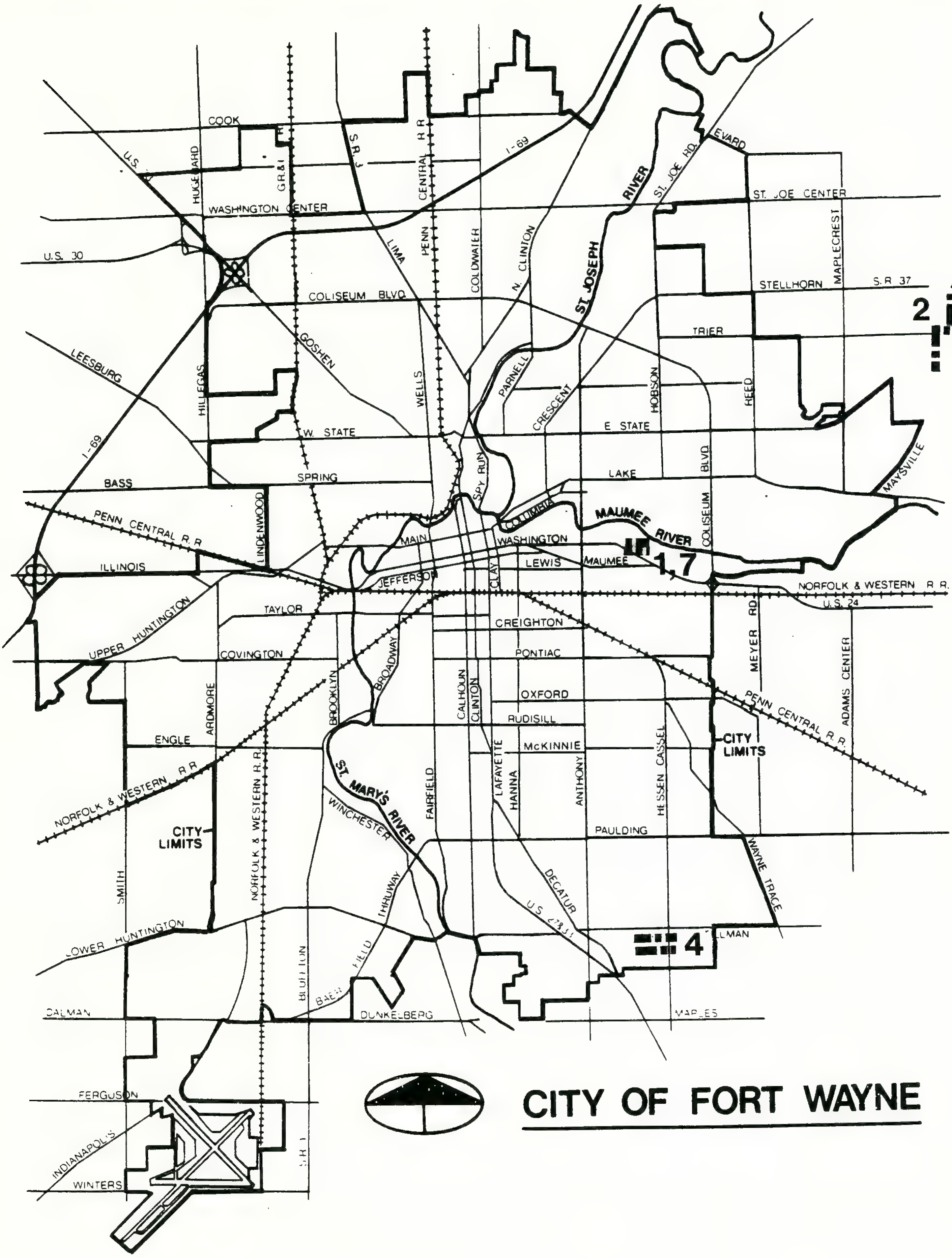
The combination-system sewer serves both domestic waste and storm drainage needs. During rainfall events a portion of the combined flow is bypassed to natural drains. This system is undersized for the requirements and several projects are planned to separate these flows.

The Paul L. Brunner Water Pollution Control Plant of Fort Wayne, Indiana is a wastewater treatment plant and a fully functional laboratory having preliminary, primary, secondary waste activated treatment with disinfection achieved by chlorination and tertiary treatment. Two stormwater treatment ponds handle combined sewer overflow. Advanced waste treatment allows for the removal of ammonia-nitrogen. Phosphorus removal is accomplished by the addition of ferrous sulfate.

The Water Pollution Control Utility is responsible for the design an/or review of all additions to the municipality's sewer systems, to insure that the future needs of the Utility are not overlooked and that future expansion is possible for the system, and the maintenance, repair, and cleaning of the sewer systems.

As a municipally-owned utility, the Utility received no property tax dollars and must finance its operations, maintenance, and improvements from customer billings and assessments of benefited properties. State and federal grants have been used in the past to help finance capital improvements done by the Utility. Generally, developers are required to totally finance all sewer improvements which benefit their development. It has been the practice of the utility to pay for over-sizing costs of sewer mains to meet existing and future requirements in excess of the developer's needs.

Continued development, maintenance, and up-grading is necessary for the growth and development of the entire City and metropolitan area.



1990 - 1994 C.I.P.
Sanitary

1990

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT SEWER UTILITY
DIVISION
DATE SUBMITTED

0 Put an asterisk (*) behind the PROJECT NUMBER if it is a new project not previously shown in the C.I.P.

2 PROJECT PRIORITY
A. Urgent
B. Necessary
C. Desirable

4 FUNDING SOURCE CODE
BI Bond Issue
CC Civil City
CCI Cumulative Capital Imp.
CDGB CD Block Grant
CO County
COIT County Option Income Tax
CU City Utilities
DB Departmental Budgets
DO Donations
ED Economic Development
EPA Environmental Protection Ag.
ESW Escrow
FAA Fed. Aviation Admin.
FED Federal
FWHA FederalFederal Highway Funds
GOBA Gen. Obligation Bonds-Authorized
GOBS GOB-Sold
ICR Industrial Cost Recovery
LRS Local Roads & Streets
MA Minimum Allocation Fund

0	1	2	3	4					5	6	7
PROJECT NUMBER	PROJECT TITLE & DESCRIPTION	PROJECT PRIORITY	PRIOR APPRO-PRIATIONS AND YEAR	PROGRAMMED EXPENDITURES AND FUNDING SOURCES					TOTAL FOR 5 YEARS	COST BEYOND 1994	TOTAL PROJECT COST
				1990	1991	1992	1993	1994			
1	WPC Plant Sludge Handling System Modification	A		650,000 UR	6,350,000 1,350,000 UR 5,000,000 EPA				7,000,000		7,000,000
2	Hacienda Village Sanitary Sewer	A		1,222,000 702,000 UR or RB 520,000 PO					1,222,000		1,222,000
3	Inbalco Sewer Rehab Phase II-V	A	348,000 1989	475,000 UR	475,000 UR				950,000		950,000
*4	Southwin-Crestmont Sanitary Sewer Side Ditch Drainage and Culvert Work	A		174,000 6,000 UR 168,000 PO					174,000		174,000
5	Equipment	B		105,500 UR	11,000 UR				116,500		116,500

MLP Master Lease Program	**S** State Aid	**UR** Utility Revenue	**0** plans not needed / **5** sketch plans
OF Other Funding	**ST** State	**USRH** Urban System Railway Highway	**1** nothing done except this report / **6** sketch plans completed
PD Private Developers	**SU** Source Unknown		**2** preliminary estimate received / **7** detail plans preparation
PO Property Owners	**SSR** Storm Sewer Relief		**3** surveys completed / **8** detail plans completed
RB Revenue Bonds	**TIF** Tax Increment Financing		**4** work on plans scheduled / **9** construction
RS Revenue Sharing	**UCB** User Charge Back		

0	8	9	10						11	
PROJECT NUMBER	PROJECT JUSTIFICATION AND RELATIONSHIP TO OTHER PROJECTS AND COMPREHENSIVE PLAN	STATUS OF PLANS	BREAKDOWN OF FIVE YEAR TOTAL COST						FUTURE FINANCIAL IMPACT OF PROJECT	
			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUC-TION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
1	Possible EPA Grant to meet Clean Water Act requirements	2					7,000,000			
2	Extend 24" interceptor and branch lines into unsewered area - eliminate lift station, reduce pollution. Per annexation agreement	2				1,222,000				
3	Improve structural quality of sewer system	2				950,000				
*4	Sanitary sewer extension to serve annexed area near Trier Ridge per agreement	2				174,000				
5	Capillary unit 35,000 (91) Chromatograph 38,000 (91) Still 32,000 (91) Typewriters 2,000 (91) Regular equipment repairs 10,000 (92) Pumps 4600 (91) Handi-ram 10,000 (91) Locators 2,500 (91) Lawn Tractor 8000 (91) Radios 2,200 (91) Office furniture 1,000 (92)	0					116,500			

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- **CCI** Cumulative Capital Imp.
- **CDGB** CD Block Grant
- **CO** County
- **COIT** County Option Income Tax
- **CU** City Utilities
- **DB** Departmental Budgets
- **DO** Donations
- **ED** Economic Development
- **EPA** Environmental Protection Ag.
- **ESW** Escrow
- **FAA** Fed. Aviation Admin.
- **FED** Federal
- **FWHA** FederalFederal Highway Funds
- **GOBA** Gen. Obligation Bonds-Authorized
- **GOBS** GOB-Sold
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6	Rolling Stock Replacement	B		337,000 UR or MLP	202,000 UR or MLP	40,000 UR or MLP	218,000 UR or MLP		797,000		797,000
7	Buildings and Structures	B		179,500 UR	68,000 UR	93,000 UR	82,000 UR	15,000 UR	437,500		437,500
8	Miscellaneous Oversizing	C		100,000 UR	100,000 UR	100,000 UR	100,000 UR	100,000 UR	500,000		500,000
9	Miscellaneous Economic Development	C		100,000 UR	100,000 UR	100,000 UR	100,000 UR	100,000 UR	500,000		500,000
10	Miscellaneous Sewer Extensions	C		750,000 250,000 UR 500,000 PO	750,000 250,000 UR 500,000 PO	750,000 250,000 UR 500,000 PO	750,000 250,000 UR 500,000 PO	750,000 250,000 UR 500,000 PO	3,750,000		3,750,000
11	Equipment/Sludge Lagoons	C		41,000 UR	10,000 UR				51,000		51,000
12	Equipment/Industrial Waste	C		84,500 UR	88,000 UR	6,000 UR			178,500		178,500
13	Lift Station/Regulator Refurbish	C		108,000 UR	15,000 UR				123,000		123,000
14	Major Joint Repairs, Digester	C		15,000 UR					15,000		15,000
15	Replace Main Drain Line/Lagoons	A		300,000 UR					300,000		300,000

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PO Property Owners
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SSR Storm Sewer Relief
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UCB User Charge Back
UR Utility Revenue
USRH Urban System Railway Highway

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			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUCTION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
6	Needed to replace aging rolling stock	0					797,000			
7	Needed to keep WPC plant operational	0				437,500				
8	Provide funding for oversizing of sewers at various locations as needed	0				500,000				
9	Provide funding for miscellaneous projects of Economic Redevelopment as needed	0				500,000				
10	Extend sanitary sewers to various unsewered areas as needed - pays City share	1				3,750,000				
11	Sludge Management Required by E.P.A.	1					51,000			
12	Pretreatment Required by E.P.A.	0					178,500			
13	Needed to Keep WPC-Plant Operational to Meet N.P.D.E.S. Permit	1					123,000			
14	Needed to Keep WPC-Plant Operational to Meet N.P.D.E.S. Permit	1					15,000			
15	Sludge Management Project Required by E.P.A.	1				300,000				

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16	Morton Street Pump Station Modification Phase II	B			125,000 UR				125,000		125,000
17	Computer Upgrade	B			2,500 CU		1,800 CU	26,000 CU	30,300		30,300
18	Major Lab Instrumentation	C			14,000 UR	50,000 UR			64,000		64,000
19	Major Repair Construction Joints, Plant	C			100,000 UR				100,000		100,000
20	Discharge Channel	C			1,000,000 UR or RB				1,000,000		1,000,000
21	Hillcrest Sewer Relief	B				550,000 UR			550,000		550,000
22	Lake Avenue/North River Road 12" Sewer Replacement/Rehab	B				70,000 UR			70,000		70,000
23	New Lab Building	C				1,000,000 UR or RB			1,000,000		1,000,000
24	Major Overhaul Raw Sewage Pump	C				80,000 UR			80,000		80,000
25	Replace Low Pressure Gas Compressors	C				200,000 UR			200,000		200,000
26	Relocate Chemical Switchgear	C				30,000 UR			30,000		30,000

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			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUCTION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
16	Complete modifications to Morton Street Pump Station for rehab	2					125,000			
17	Needed to Improve Efficiency	1					30,300			
18	Needed to Keep WPC-Plant Operational to Meet N.P.D.E.S. Permit	0					64,000			
19	Needed to Keep WPC-Plant Operational to Meet N.P.D.E.S. Permit	1					100,000			
20	Needed to Keep WPC-Plant Operational to Meet N.P.D.E.S. Permit	1				1,000,000				
21	Improve drainage and quality of existing network	1				550,000				
22	Improve drainage and quality of existing 12" sewer - requires rehab or replacement	1				70,000				
23	Needed to Keep WPC-Plant Operational to Meet N.P.D.E.S. Permit	1				1,000,000				
24	Needed to Keep WPC-Plant Operational to Meet N.P.D.E.S. Permit	1					80,000			
25	Needed to Keep WPC-Plant Operational to Meet N.P.D.E.S. Permit	1					200,000			
26	Needed to Keep WPC-Plant Operational to Meet N.P.D.E.S. Permit	1					30,000			

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27	Pauline Street River Crossing Rehab	B					150,000 UR		150,000		150,000
28	Main Street Area Rehab West of St. Mary	B					200,000 UR		200,000		200,000
29	Fairfield Neighborhood Storm Sewer separation project	B					860,000 UR		860,000		860,000
30	Pleasant Avenue/Parnell Rehab	C						250,000 UR	250,000		250,000
31	St. Marys Interceptor Relief/Foster Park Swinney Park rehab	C						2,100,000 UR	2,100,000		2,100,000
32	Pump Station Elimination	C						631,000 473,500 UR 157,500 PO	631,000		631,000
	Subtotal		348,000	4,641,500	9,410,500	3,069,000	2,461,800	3,972,000	23,554,800		23,554,800

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			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUC-TION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
27	Existing sewer is deteriorating	1				150,000				
28	Improve existing system which is deteriorting	1				200,000				
29	Separation of combination sewers to improve quality of system and prevent backups	1				860,000				
30	Improve existing system	1				250,000				
31	Improve existing system	1				2,100,000				
32	Eliminate costly lift stations and overflow problem	1				631,000				
						14,644,500	8,910,300			

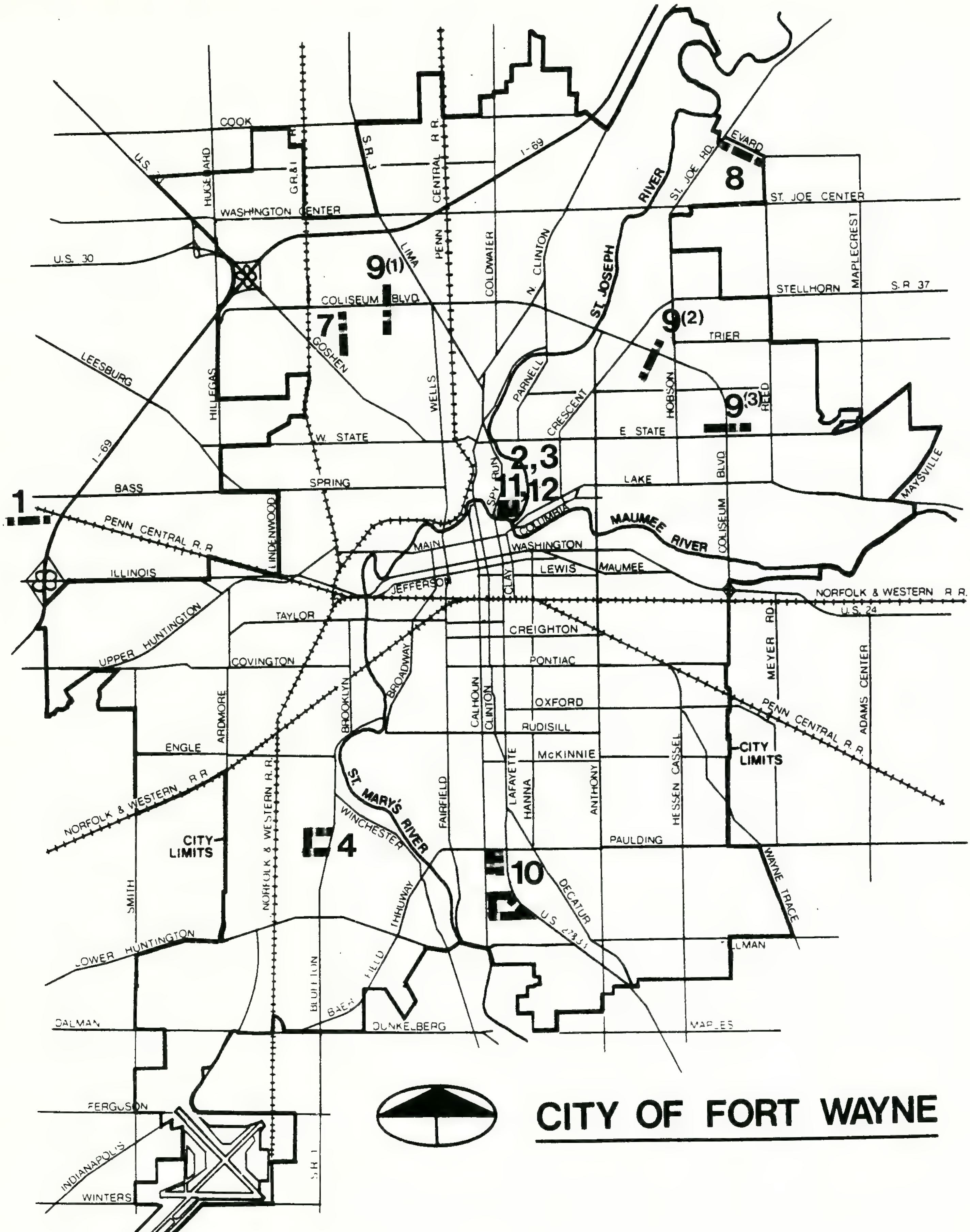
Water Utility

A Five Year Capital Improvement Plan has been developed by the Water Utility for the water distribution system, and water filtration plant. The Water Utility is planning for improvements to upgrade the existing system and plant, and provide for continued water supply.

Due to the high capital requirement to bring the Filtration Plant to a high standard facility meeting the requirements of the Safe Drinking Water Act as well as the standards of the community, funding sources are not always indicated.

As a Municipally owned utility, the Utility receives no property tax dollars and must finance its operations, maintenance, and improvements from customer billings and assessments of benefited properties. Generally, developers are required to totally finance all water main improvements which benefit their development. It has been the practice of the utility to pay for over-sizing costs of water mains to meet existing and future requirements in excess of the developer's needs.

The Capital improvement Plan for the Water Utility is a tool allowing the future growth of the entire city and metropolitan area around a well planned and operated water system.



1990 - 1994 C.I.P.
Water

1990

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1	West Side Elevated Tank	A	450,000 1989	550,000 325,000 UR 125,000 ST 100,000 OF					550,000		1,000,000
2	Chemical Handling Equipment	A		460,000 UR			200,000 UR		660,000		660,000
3	Structure Refurbishing	A		242,100 UR	272,300 UR	62,000 UR	250,000 UR		826,400		826,400
4	Belle Vista Main Replacement	A		47,000 UR					47,000		47,000
5	New Water & Sewer billing system software to replace current obsolete software.	A		300,000 UR					300,000		300,000
6	Purchase 20,000 remote meter registers to eliminate the need for going inside homes to read water meters. The current percentage of remote registers is 68% - this would raise that percentage to 98%.	A		700,000 UR/RB	700,000 UR/RB	700,000 UR/RB			2,100,000		2,100,000
7	Harris Road main extension (RBL)	B		79,000					79,000		79,000

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			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUC-TION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
1	Installation of 1 million gallon elevated storage tank in Lincoln Industrial area to improve westside pressure	9				1,000,000				
2	Implementation of the optimization study to upgrade the chemical handling to reduce labor cost.	2					660,000			
3	Continuous replacement for refurbishing the structures associated with the Filtration Plant	1					826,400			
4	Replace badly deteriorated water mains	6				47,000				
5	New water & sewer biling system software	2					300,000			
6	Purchase and installation of 20,000 remote water meter meter registers.	2					625,000	1,475,000 Labor/ Customer refunds		
7	Connect existing 12" dead-ends (RBL)	2				79,000				

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8	Evard Road main extension (RBL)	B		101,500 77,200 PO 24,300 UR					101,500		101,500
9	Deferred System Repairs	B		50,000 UR	35,000 UR	30,000 UR			115,000		115,000
10	Hillcrest Main Replacement	B		71,000 UR	71,000 UR	71,000 UR			213,000		213,000
11	Plant Computerization and Management	B		815,000 UR	500,000 MLP or UR	500,000 MLP or UR			1,815,000		1,815,000
12	Filter Reconstruction	B		55,500 UR	159,000 UR	52,500 UR	72,000 UR		339,000		339,000
13	Rolling Stock Cars, Trucks, and Heavy Equipment	B		74,000 MLP or UR	169,000 MLP or UR	258,000 MLP or UR	160,000 MLP or UR	160,000 MLP or UR	821,000		821,000
14	Miscellaneous Oversizing	C		50,000 UR	50,000 UR	50,000 UR	50,000 UR	50,000 UR	250,000		250,000
*15	Miscellaneous Economic Development Projects	C		50,000 UR	50,000 UR	50,000 UR	50,000 UR	50,000 UR	250,000		250,000
16	Miscellaneous Network Connections	C		10,000 UR	15,000 UR	20,000 UR	38,000 UR	39,000 UR	122,000		122,000
*17	Primary and Secondary Plant Equipment Replacement	C		200,000 UR	91,000 UR	12,000 UR	30,000 UR		333,000		333,000
18	Hydraulic Equipment Conversion	C	52,000	52,600	40,000				92,600		92,600

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8	Extend 12" main from St. Joe Road to Reed Road	3				101,500				
9	Replace broken lines/breaks isolated	2				115,000				
10	Replace badly deteriorated water mains	8				213,000				
11	Implementation of the optimization study in an attempt to reduce chemicals and labor cost.	1					1,815,000			
12	Routine filter reconditiong to maintain present level of treatment.	0					339,000			
13	Equipment replacement	0					821,000			
14	Utility's share for oversizing miscellaneous locations	0				250,000				
15	As requested by Economic Development	1				250,000				
16	To close loops and improve pressure as required	1				122,000				
17	Replace our secondary equipment to maintain present treatment level.	0					333,000			
18	Convert existing pneumatic system to hydraulic to improve useful life and increase efficiency	0					92,600			

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				1990	1991	1992	1993	1994			
19	St. Joe, Cedarville and Hosey Dam and Hurshtown Reservoir Improvements	C		105,000 RB or UR	991,000 RB or UR	12,000 RB or UR			1,108,000		1,108,000
20	Laboratory Upgrade	C		140,000 UR	44,000 UR				184,000		184,000
21	Miscellaneous Equipment Refurbishing	C		19,300 UR	8,000 UR	300,000 UR	90,000 UR		417,300		417,300
22	Maintenance Storage Building	C		100,000 UR					100,000		100,000
23	Balance of Plant Security	C	40,000 1989	165,000 UR					165,000		205,000
24	Railroad Spur Refurbishing	C		75,000 UR					75,000		75,000
25	Electrical Upgrade	C		123,000 UR	22,000 UR	60,000 UR			205,000		205,000
26	Line Valve Replacement	B			75,000 UR	50,000 UR	50,000 UR	50,000 UR	225,000		225,000
27	Emergency Water Intake St. Marys River	C			750,000 RB or UR				750,000		750,000
28	Replace Two Raw Water Pumps	C			750,000 RB or UR				750,000		750,000

MLP Master Lease Program
OF Other Funding
PD Private Developers
PO Property Owners
RB Revenue Bonds
RS Revenue Sharing

S State Aid
ST State
SU Source Unknown
SSR Storm Sewer Relief
TIF Tax Increment Financing
UCB User Charge Back

UR Utility Revenue
USRH Urban System Railway Highway

STATUS OF PLANS AND SPECIFICATIONS

0 plans not needed
1 nothing done except this report
2 preliminary estimate received
3 surveys completed
4 work on plans scheduled
5 sketch plans
6 sketch plans completed
7 detail plans preparation
8 detail plans completed
9 construction

0	8	9	10						11	
PROJECT NUMBER	PROJECT JUSTIFICATION AND RELATIONSHIP TO OTHER PROJECTS AND COMPREHENSIVE PLAN	STATUS OF PLANS	BREAKDOWN OF FIVE YEAR TOTAL COST						FUTURE FINANCIAL IMPACT OF PROJECT	
			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUC-TION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
19	Routine repairs to maintain the intergrity of the structure so adequate water supply is available for treatment.	1					1,108,000			
20	Provide equipment and upgrade Laboratory to meet new EPA requirements on analytical testing.	1					184,000			
21	Miscellaneous equipment replacement to maintain the current treatment capability.	0					417,300			
22	To provide storage for all the rolling stock that is currently exposed to the elements.	1				100,000				
23	To complete the securing of the Filtration Plant from unauthorized entrance.	2					205,000			
24	To provide continuous rail service for chemicals for water treatment	1				75,000				
25	To provide a power study and implementation and replacement of aging electrical switchgears.	1					205,000			
26	Annual replacement of existing faulty distribution line valves	0				225,000				
27	To provide emergency intake of raw water to Treatment Plant to offset the possiblility of no water supply in the St. Joe River.	1					750,000			
28	Replace two 1931 raw water pumps. Replacement parts are no longer available. Will offset increased operating expenses.	1					750,000			

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT ______
DIVISION ______
DATE SUBMITTED ______

0 Put an asterisk (*) behind the PROJECT NUMBER if it is a new project not previously shown in the C.I.P.

2 PROJECT PRIORITY
A. Urgent
B. Necessary
C. Desirable

4 FUNDING SOURCE CODE

BI	Bond Issue	CU	City Utilities	FED	Federal
CC	Civil City	DB	Departmental Budgets	FWHA	FederalFederal Highway Funds
CCI	Cumulative Capital Imp.	DO	Donations	GOBA	Gen. Obligation Bonds-Authorized
CDGB	CD Block Grant	ED	Economic Development	GOBS	GOB-Sold
CO	County	EPA	Environmental Protection Ag.	ICR	Industrial Cost Recovery
COIT	County Option Income Tax	ESW	Escrow	LRS	Local Roads & Streets
		FAA	Fed. Aviation Admin.	MA	Minimum Allocation Fund

0	1	2	3	4					5	6	7
PROJECT NUMBER	PROJECT TITLE & DESCRIPTION	PROJECT PRIORITY	PRIOR APPRO-PRIATIONS AND YEAR	PROGRAMMED EXPENDITURES AND FUNDING SOURCES					TOTAL FOR 5 YEARS	COST BEYOND 1994	TOTAL PROJECT COST
				1990	1991	1992	1993	1994			
29	New Lab	C			500,000 RB or UR				500,000		500,000
30	New Office	C			300,000 RB or UR				300,000		300,000
31	St. Joe Center Road Main Extension Between Reed and Maplecrest	B				208,000 UR			208,000		208,000
32	Plant No. 2 and 3 Enclosures	C				500,000 RB or UR			500,000		500,000
33	Raw Water Presedimentation Basin	C				3,500,000 RB or UR	80,000 RB or UR		3,580,000		3,580,000
34	Additional Finished Water Reservoirs	C				5,000,000 RB or UR			5,000,000		5,000,000
35	Stellhorn Road Connection	B				141,600 UR			141,600		141,600
36	Maplecrest Road Feeder Main	B					225,000 UR	220,000 UR	445,000		445,000
37	Lake Avenue Main Extension	B					25,000 UR	27,000 UR	52,000		52,000

Code	Funding source
MLP	Master Lease Program
OF	Other Funding
PD	Private Developers
PO	Property Owners
RB	Revenue Bonds
RS	Revenue Sharing
S	State Aid
ST	State
SU	Source Unknown
SSR	Storm Sewer Relief
TIF	Tax Increment Financing
UCB	User Charge Back
UR	Utility Revenue
USRH	Urban System Railway Highway

Code	Status of plans
0	plans not needed
1	nothing done except this report
2	preliminary estimate received
3	surveys completed
4	work on plans scheduled
5	sketch plans
6	sketch plans completed
7	detail plans preparation
8	detail plans completed
9	construction

0	8	9	10						11	
PROJECT NUMBER	PROJECT JUSTIFICATION AND RELATIONSHIP TO OTHER PROJECTS AND COMPREHENSIVE PLAN	STATUS OF PLANS	BREAKDOWN OF FIVE YEAR TOTAL COST						FUTURE FINANCIAL IMPACT OF PROJECT	
			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUC-TION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
29	Provide a new laboratory to consolidate labs to provide better reliability of performance and to reduce operating costs of the lab and to meet the needs of the EPA regulation changes.	1				500,000				
30	To centralize the office force to best utilize the personnel and to provide space	1				300,000				
31	12" main from Reed Road to Maplecrest Road 3500'/12" replace undersized main - improve pressure and flows.	1				208,000				
32	The covering of Plant 2 and 3 so there is improved operation during the winter months, which in turn reduces expenses.	1					500,000			
33	To meet the EPA Regulations for finished water turbidity.	1				80,000	3,580,000			
34	To provide additional fresh water reserves to offset needs during drought.	1				5,000,000				
35	12" main from Maple Terrace Parkway to Lahmeyer Road; improve pressure and flows	1				141,600				
36	Maplecrest Road St. Joe Center Road to Vance Avenue 10,500'/16"	1				445,000				
37	Lake Avenue - Reed to Old Maysville Road 1550'/12" parallel existing undersized 12"	1				52,000				

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF FORT WAYNE, INDIANA

DEPARTMENT ______
DIVISION ______
DATE SUBMITTED ______

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2 PROJECT PRIORITY
A. Urgent
B. Necessary
C. Desirable

4 FUNDING SOURCE CODE

BI Bond Issue
CC Civil City
CCI Cumulative Capital Imp.
CDGB CD Block Grant
CO County
COIT County Option Income Tax
CU City Utilities
DB Departmental Budgets
DO Donations
ED Economic Development
EPA Environmental Protection Ag.
ESW Escrow
FAA Fed. Aviation Admin.
FED Federal
FWHA FederalFederal Highway Funds
GOBA Gen. Obligation Bonds-Authorized
GOBS GOB- Sold
ICR Industrial Cost Recovery
LRS Local Roads & Streets
MA Minimum Allocation Fund

0	1	2	3	4					5	6	7
PROJECT NUMBER	PROJECT TITLE & DESCRIPTION	PROJECT PRIORITY	PRIOR APPRO-PRIATIONS AND YEAR	PROGRAMMED EXPENDITURES AND FUNDING SOURCES					TOTAL FOR 5 YEARS	COST BEYOND 1994	TOTAL PROJECT COST
				1990	1991	1992	1993	1994			
38	Hoagland Avenue Feeder Phase III	B						828,800 UR	828,800		828,800
39	Main Street Feeder	B						265,000 UR	265,000		265,000
40	Trier Road Main Extension	B						53,000 UR	53,000		53,000
	Subtotal		542,000	4,635,000	5,592,300	1,577,100	1,320,000	1,742,800	24,867,200		25,357,200

MLP Master Lease Program
OF Other Funding
PD Private Developers
PO Property Owners
RB Revenue Bonds
RS Revenue Sharing

S State Aid
ST State
SU Source Unknown
SSR Storm Sewer Relief
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PROJECT NUMBER	PROJECT JUSTIFICATION AND RELATIONSHIP TO OTHER PROJECTS AND COMPREHENSIVE PLAN	STATUS OF PLANS	BREAKDOWN OF FIVE YEAR TOTAL COST						FUTURE FINANCIAL IMPACT OF PROJECT	
			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONSTRUCTION	EQUIPMENT/ FURNISHING	OTHER (EXPLAIN)	ANNUAL BURDEN	ANNUAL REVENUE
38	Pettit to Tillman 3500'/30" and 4800'/24"	2				828,800				
39	Van Buren to North Washington Road 9200'/16" add in feed to west pump station	1				265,000				
40	Maplecrest Road to Burrwood Terrace 1600'/12" main	1				53,000				
						10,450,900	13,511,300	1,475,000		

Capital Expenditures by Department 1990 - 1994

	1990	1991	1992	1993	1994	TOTAL
COMMUNITY & ECONOMIC DEVELOPMENT	71,800	30,000	20,000			121,800
ECONOMIC DEVELOPMENT	180,000	180,000	55,000	118,000		533,000
NEIGHBORHOOD PLANNING	957,995	157,994	107,994			1,223,983
URBAN DESIGN	280,000	545,000	815,000	160,000	250,000	2,050,000
REDEVELOPMENT COMMISSION	50,000	319,500				369,500
PARKS & RECREATION	10,925,000	7,852,000	9,962,000	5,039,000	2,797,000	36,575,000
ANIMAL CONTROL	65,000	59,300	79,600	25,100	29,200	258,200
FIRE	761,800	1,100,200	865,000	879,500	3,124,300	6,730,800
COMMUNICATIONS	416,739	584,164	1,083,780	331,740		2,416,423
POLICE	895,220	692,443	496,673	839,469	897,514	3,821,319
CITY UTILITIES GARAGE	210,761			10,000		220,761
INFRASTRUCTURE MANAGEMENT SYSTEM	100,000	350,000	110,000	130,000		690,000
PARKING ADMINISTRATION	132,000	2,605,000	100,000	50,000	50,000	2,937,000
STREET DEPARTMENT	644,500	522,300	268,800	202,000	185,000	1,822,600
STREET LIGHTING	839,200	901,000	1,500,600	469,500	772,900	4,483,200
TRANSPORTATION ENGINEERING	5,436,372	8,023,878	7,882,666	15,171,666	7,736,160	44,250,742
TRAFFIC ENGINEERING	190,000	429,000	204,000	130,000	130,000	1,083,000
WATER UTILITY	4,635,000	5,592,300	11,577,100	1,320,000	1,742,800	24,867,200
WATER POLLUTION CONTROL DRAINAGE	520,000	2,862,000	1,640,000	3,280,000	2,365,000	10,667,000
WATER POLLUTION CONTROL UTILITY	4,641,500	9,410,500	3,069,000	2,461,800	3,972,000	23,554,800
TOTAL	31,952,887	42,216,579	39,837,213	30,617,775	24,051,874	168,676,328

For the year 1989, City Transportation Department expenditures were $5,079,772.

Capital Expenditures by Funding Source 1990

1990 CAPITAL EXPENDITURES BY FUNDING SOURCE

	BI	BI/CCI	BI/DO	BI/DO/CCI	BI/DO/MG	CC	CC/CCI	CC/CCI/MG	CC/OF	CC/SU
C&ED						2,000				
NEIGH. PLANNING										
URBAN DESIGN										
ECONOMIC DEVEL.										
REDEVELOPMENT										
PARKS	8,310,000	25,000	750,000	30,000	500,000	20,000				
ANIMAL CONTROL						65,000				
COMMUNICATIONS						56,000				35,000
FIRE						761,800				
POLICE						854,120			7,500	
CITY UTIL. GARAGE										
IMS										
PARKING ADMIN.						132,000				
STREET DEPT.						644,500				
STREET ENGIN.						100,000				
STREET LIGHT ENG.							230,800	54,400		
TRAFFIC						165,000				
WATER UTIL.										
WPC ADMIN.						390,000				
WPC UTIL.										
TOTAL	8,310,000	25,000	750,000	30,000	500,000	3,190,420	230,800	54,400	7,500	35,000

	CCI/MG	CDBG	COIT	COIT/SU	CU	DD	DD/OF	DD/GOBA	DD/MG	ED
C&ED										
NEIGH. PLANNING		800,000		107,995						
URBAN DESIGN							90,000	50,000		
ECONOMIC DEVEL.		90,000				90,000				
REDEVELOPMENT										20,000
PARKS	200,000					110,000			355,000	
ANIMAL CONTROL										
COMMUNICATIONS										
FIRE										
POLICE										
CITY UTIL. GARAGE					210,761					
IMS										
PARKING ADMIN.										
STREET DEPT.										
STREET ENGIN.			1,303,500							
STREET LIGHT ENG.				328,300						
TRAFFIC										
WATER UTIL.										
WPC ADMIN.			80,000							
WPC UTIL.										
TOTAL	200,000	890,000	1,383,500	436,295	210,761	200,000	90,000	50,000	355,000	20,000

	ESW	FHWA	LRS	MLP	MLP/UR	OF	PO	RB/UR	ST	SU	UR	TOTAL
C&ED										69,800		71,800
NEIGH. PLANNING										50,000		957,995
URBAN DESIGN							40,000			100,000		280,000
ECONOMIC DEVEL.												180,000
REDEVELOPMENT							30,000					50,000
PARKS										625,000		10,925,000
ANIMAL CONTROL												65,000
COMMUNICATIONS										325,739		416,739
FIRE												761,800
POLICE						33,600						895,220
CITY UTIL. GARAGE												210,761
IMS										50,000	50,000	100,000
PARKING ADMIN.												132,000
STREET DEPT.												644,500
STREET ENGIN.		2,079,084	1,658,788				60,000			235,000		5,436,372
STREET LIGHT ENG.				62,000			163,700					839,200
TRAFFIC	25,000											190,000
WATER UTIL.					74,000	100,000	134,200	805,000	125,000		3,396,800	4,635,000
WPC ADMIN.							50,000					520,000
WPC UTIL.					337,000		1,188,000	702,000			2,414,500	4,641,500
TOTAL	25,000	2,079,084	1,658,788	62,000	411,000	133,600	1,665,900	1,507,000	125,000	1,455,539	5,861,300	31,952,887

Compiled from data presented in the 1990-1994 Capital Improvements Program.

Capital Expenditures by Funding Source 1991

1991 CAPITAL EXPENDITURES BY FUNDING SOURCE

	BI	BI/DO	BI/DO/CCI	BI/DO/MG	CC	CC/COIT	CC/CCI	CC/MLP	CC/SU	CCI/DO/MG	CDBG	COIT	COIT/SU	CU	DO
CAED															
NEIGH. PLANNING													107,994		
URBAN DESIGN															
ECONOMIC DEVEL.											90,000				90,000
REDEVELOPMENT															
PARKS	5,995,000	700,000	30,000	500,000	20,000					200,000					67,000
ANIMAL CONTROL					59,300										
COMMUNICATIONS					50,000				40,000						
FIRE					1,100,200										
POLICE					692,443										
IMS															
PARKING ADMIN.					105,000										
STREET DEPT.					522,300										
STREET ENGIN.												3,466,000			
STREET LIGHT ENG.							315,000					426,000			
TRAFFIC					285,000			19,000							
WATER UTIL.															
WPC DRAIN.					2,720,000	110,000						32,000			
WPC UTIL.														2,500	
TOTAL	5,995,000	700,000	30,000	500,000	5,554,243	110,000	315,000	19,000	40,000	200,000	90,000	3,924,000	107,994	2,500	157,000

	DO/OF	DO/GOBA/OF	ED	EPA	FHWA	GOB	LRS	MLP	MLP/UR	PD/SU	PO	RB/UR	SU	UR	TOTAL
CAED													30,000		30,000
NEIGH. PLANNING													50,000		157,994
URBAN DESIGN	115,000	50,000								380,000					545,000
ECONOMIC DEVEL.															180,000
REDEVELOPMENT			67,000								202,500		50,000		319,500
PARKS													340,000		7,852,000
ANIMAL CONTROL															59,300
COMMUNICATIONS													494,164		584,164
FIRE															1,100,200
POLICE															692,443
IMS													280,000	70,000	350,000
PARKING ADMIN.						2,500,000									2,605,000
STREET DEPT.															522,300
STREET ENGIN.					2,382,659		1,115,219				60,000		1,000,000		8,023,878
STREET LIGHT ENG.								16,000			144,000				901,000
TRAFFIC								125,000							429,000
WATER UTIL.									669,000			3,991,000		932,300	5,592,300
WPC DRAIN.															2,862,000
WPC UTIL.				5,000,000					202,000		500,000	1,000,000		2,706,000	9,410,500
TOTAL	115,000	50,000	67,000	5,000,000	2,382,659	2,500,000	1,115,219	141,000	871,000	380,000	906,500	4,991,000	2,244,164	3,708,300	42,216,579

Compiled from data presented in the 1990-1994 Capital Improvements Program.

Capital Expenditures by Funding Source 1992

1992 CAPITAL EXPENDITURES BY FUNDING SOURCE

	BI	BI/DO	BI/DO/CCI	BI/DO/MG	CC	CC/CCI	CC/MLP	CC/SU	CDBG	COIT	COIT/LRS	COIT/OF	COIT/SU
CAED													
NEIGH. PLANNING													107,994
URBAN DESIGN													
ECONOMIC DEVEL.									27,500				
PARKS	6,950,000	50,000	30,000	2,200,000	20,000								
ANIMAL CONTROL					79,600								
COMMUNICATIONS								20,000					
FIRE					865,000								
POLICE					460,721								
IMS													
PARKING ADMIN.					100,000								
STREET DEPT.					268,800								
STREET ENGIN.										4,744,666	25,000	260,000	
STREET LIGHT ENG.						866,900				466,000			
TRAFFIC					185,000		19,000						
WATER UTIL.													
WPC DRAIN.					1,640,000								
WPC UTIL.													
TOTAL	6,950,000	50,000	30,000	2,200,000	3,619,121	866,900	19,000	20,000	27,500	5,210,666	25,000	260,000	107,994

	DO	DO/OF	DO/GOBA/OF	FHWA	LRS	MG	MLP/UR	OF	PD/SU	PO	RB/UR	SU	UR	TOTAL
CAED												20,000		20,000
NEIGH. PLANNING														107,994
URBAN DESIGN		115,000	50,000						650,000					815,000
ECONOMIC DEVEL.	27,500													55,000
PARKS	212,000					200,000						300,000		9,962,000
ANIMAL CONTROL														79,600
COMMUNICATIONS												1,063,780		1,083,780
FIRE														865,000
POLICE								35,952						496,673
IMS												30,000	80,000	110,000
PARKING ADMIN.														100,000
STREET DEPT.														268,800
STREET ENGIN.				712,500	392,500					748,000		1,000,000		7,882,666
STREET LIGHT ENG.										167,700				1,500,600
TRAFFIC														204,000
WATER UTIL.							758,000				9,712,000		1,107,100	11,577,100
WPC DRAIN.														1,640,000
WPC UTIL.							40,000			500,000	1,000,000		1,529,000	3,069,000
TOTAL	239,500	115,000	50,000	712,500	392,500	200,000	798,000	35,952	650,000	1,415,700	10,712,000	2,413,780	2,716,100	39,837,213

Compiled from data presented in the 1990-1994 Capital Improvements Program.

Capital Expenditures by Funding Source 1993

1993 CAPITAL EXPENDITURES BY FUNDING SOURCE

	BI	BI/DO/CCI	CC	CC/CCI	CDBG	COIT	CU	DO	DO/OF	DO/GOBA/OF	FHWA	LRS	LRS/COIT	MG	MLP	MLP/UR	PO	RB/UR	SU	TIF	UR	TOTAL
URBAN DESIGN									110,000	50,000												160,000
ECONOMIC DEVEL.					59,000			59,000														118,000
PARKS	4,622,000	30,000	20,000					17,000						200,000					150,000			5,039,000
ANIMAL CONTROL			25,000																			25,000
COMMUNICATIONS																			331,740			331,740
FIRE			879,500																			879,500
POLICE			839,469																			839,469
CU GARAGE							10,000															10,000
IMS																			130,000			130,000
PARKING ADMIN.			50,000																			50,000
STREET DEPT.			202,000																			202,000
STREET ENGIN.						458,666					10,375,000	1,475,000	465,000				748,000		1,000,000	650,000		15,171,666
STREET LIGHT ENG.				312,800											10,000		146,700					469,500
TRAFFIC			130,000																			130,000
WATER UTIL.																160,000		80,000			1,080,000	1,320,000
WPC DRAIN.			1,575,000			880,000														825,000		3,280,000
WPC UTIL.							1,800									218,000	500,000				1,742,000	2,461,800
TOTAL	4,622,000	30,000	3,720,969	312,800	59,000	1,338,666	11,800	76,000	110,000	50,000	10,375,000	1,475,000	465,000	200,000	10,000	378,000	1,394,700	80,000	1,611,740	1,475,000	2,822,000	30,617,675

Compiled from data presented in the 1990-1994 Capital Improvements Program.

Capital Expenditures by Funding Source 1994

1994 CAPITAL EXPENDITURES BY FUNDING SOURCE

	BI	BI/DO/CCI	CC	CC/CCI	CO	COIT	COIT/LRS	CU	DO	DO/OF	DO/GOBA/OF	FHWA	GOBA	GOBA/OF	LRS	MG	MLP	MLP/UR	PO	SU	UR	TOTAL
URBAN DESIGN										100,000	50,000			100,000								250,000
PARKS	2,280,000	30,000	20,000						117,000							200,000				150,000		2,797,000
ANIMAL CONTROL			29,000																			29,000
FIRE			899,300										2,225,000									3,124,300
POLICE			897,514																			897,514
PARKING ADMIN.			50,000																			50,000
STREET DEPT.			185,000																			185,000
STREET ENGIN.					510,795	458,666	80,000					4,100,000			100,000				748,000	1,738,699		7,736,160
STREET LIGHT ENG.				542,400													10,000		220,500			772,900
TRAFFIC			130,000																			130,000
WATER UTIL.																		160,000			1,582,800	1,742,800
WPC DRAIN.			2,365,000																			2,365,000
WPC UTIL.								26,000											657,500		3,288,500	3,972,000
TOTAL	2,280,000	30,000	4,575,814	542,400	510,795	458,666	80,000	26,000	117,000	100,000	50,000	4,100,000	2,225,000	100,000	100,000	200,000	10,000	160,000	1,626,000	1,888,699	4,871,300	24,051,674

Compiled from data presented in the 1990-1994 Capital Improvements Program.

CONTRIBUTING DEPARTMENTS

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